Manitoba

Annual Report 2001 - 2002

Rapport annuel 2001 - 2002

Transportation and Government Services

Transports et Services gouvernementaux

Emergency Expenditures
Dépenses relatives aux mesures d'urgence

103-00330/

MINISTER OF TRANSPORTATION AND GOVERNMENT SERVICES

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

March 31, 2002

His Honour the Honourable Peter M. Liba, C.M., O.M.
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Transportation and Government Services for the fiscal year ending March 31, 2002.

Respectfully submitted,

Honourable Steve Ashton
Minister of Transportation
and Government Services

Manitoba

Deputy Minister of Transportation

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March 31, 2002

Honourable Steve Ashton, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Transportation & Government Services 2001/2002 Annual Report that pertains to the activities and operations of Transportation.

In keeping with the Department's mandate, Transportation staff continued to pursue the vision of "a transportation system that is safe, efficient, and supports the sustainable social and economic growth of the Province" through challenging and rewarding initiatives and activities.

The Department expended $161.0 million in construction and maintenance activities on our provincial highway infrastructure. Approximately $7.0 million of this expenditure was directed to repair damage that was caused to a number of roadways as a result of spring break-up and flooding. The Department continued to carry out major improvements under its Northern Airport Program, with the completion of the $1.2 million terminal at Island Lake.

Manitoba Transportation continues to identify commercial motor carrier safety as a priority, as evidenced by the commitment of departmental resources to commercial enforcement and education programs.

The Department implemented safety initiatives aimed at high-risk drivers, including the introduction of zero alcohol tolerance measures for novice drivers while operating motor vehicles, as the first phase of implementing Manitoba's Graduated Driver Licencing Program.

On the national and international front, the Department advanced Manitoba's interests in matters such as the federal/provincial cost-shared National Highway Infrastructure Program and Grain Roads Program, trade corridor development, and enhanced border security in light of the 9/11/01 terrorist attacks.

The Department is proud of its 2001/2002 accomplishments, and looks forward to meeting those challenges presented in 2002/2003.

Respectfully submitted,

Andrew T. Horosko
Deputy Minister

Manitoba

A/Deputy Minister of
Government Services
& Emergency Measures

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Winnipeg MB R3C 0V8

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March 31, 2002

Honourable Steve Ashton, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Department of Transportation and Government Services 2001-2002 Annual Report that pertains to the operations of Government Services and Emergency Measures.

It was during the 2001-2002 fiscal year that Government Services undertook the daunting but rewarding task of restoring the Golden Boy. On February 9, 2002 the Golden Boy was removed from the top of the Legislative Building and taken to the Manitoba Museum to give Manitobans an opportunity to view their provincial symbol up close. During the month that followed approximately 114,000 Manitobans visited the Golden Boy. The restoration project which involved removal, restoration and regilding of the Golden Boy is budgeted at $1.1 million.

Also during 2001-2002, Government Services was pleased to lend its expertise in providing consulting and project management services to the Department of Education, Training and Youth in the renovations of the Stevenson Aviation Training Centre. The cost of the renovations is estimated at $3.6 million, with the Training Centre scheduled to be open in the summer of 2002.

Through the turmoil hours of September 11, 2001, the Province's Emergency Measures Organization worked with the City of Winnipeg and The Winnipeg Airport Authority to accommodate those air line passengers who were necessarily redirected to Winnipeg. In the post-September 11th environment, EMO was given the responsibility to coordinate security issues in support of a Special All-Party Task Force on security within Manitoba.

In 2001, the Emergency Measures Organization coordinated emergency response to communities affected by spring flooding and severe summer storms. These events resulted in two Disaster Financial Assistance (DFA) programs being approved with funding levels of $4.4 million and $675,000 respectively to provide assistance toward municipal and private property damages caused by spring flooding and summer storms.

Government Services has turned its attention and focus to *greening* of its programs and implementing sustainable practices in keeping with the principles of Manitoba's *Sustainable Development Act*. Some of the initiatives and accomplishments include:

- Receipt of an award for participation in a recycling program at Manitoba Development Centre
- Procurement Services assuming a leadership role in promoting sustainable development procurement goals and objectives throughout government
- Establishment of a departmental Sustainable Development Planning and Implementation Team

Gerry Berezak
A/Deputy Minister

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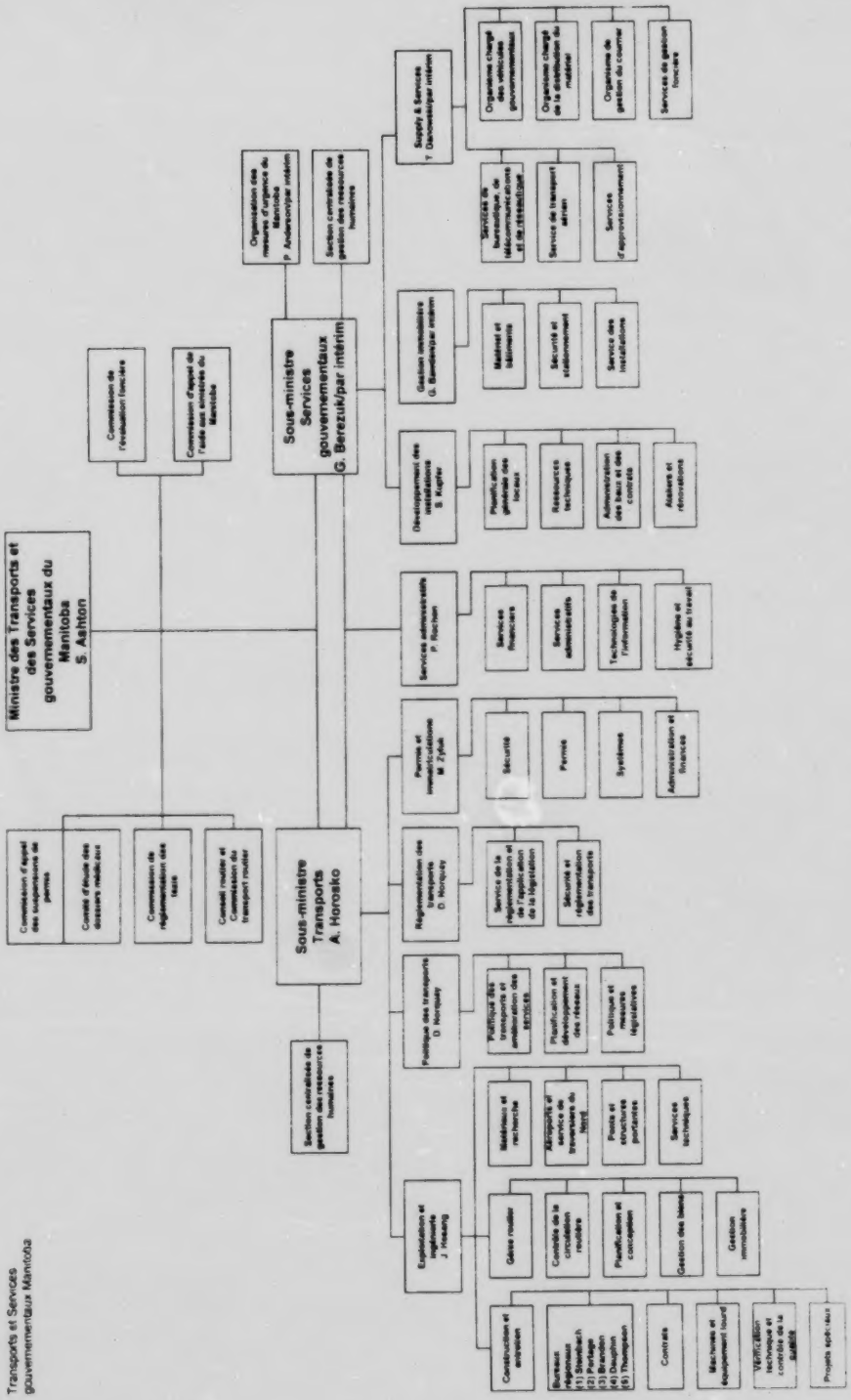
MANITOBA
TRANSPORTATION AND
GOVERNMENT SERVICES
Minister of Transportation & Government Services
S. Ashton
Deputy Minister
Transportation
A. Horosko
Deputy Minister
Government Services
G. Berezuk/Acting
Licence Suspension Appeal Board
Medical Review Committee
Taxicab Board
Highway Traffic & Motor Transport Boards
Land Value Appraisal Commission
Manitoba Disaster Assistance Appeal Board
Human Resource Services Consolidated Unit
Transportation Policy
D. Norquay
Policy & Service Development
Systems Planning & Development
Corporate Policy & Legislation
Transportation Regulation
D. Norquay
Compliance & Regulatory Services
Transport Safety & Regulation
Driver & Vehicle Licencing
W. Zyluk
Safety
Licencing
Systems
Administration & Finance
Administrative Services
P. Rechin
Financial Services
Administrative Services
Information Technology Services
Occupational Health & Safety
Accommodation Development
S. Kupfer
Corporate Accommodation Planning
Technical Resources
Leasing & Contract Administration
Workshop Renovations
Property Management
G. Basevic/Acting
Physical Plant
Security & Parking
Property Services
Supply & Services
T. Dermasuk/Acting
Fleet Vehicles Agency
Materials Distribution Agency
Mail Management Agency
Land Management Services Agency
Desktop Telecommunication & Network Services
Government Air Services
Procurement Services
Emergency Measures Organization
P. Anderson/Acting
Human Resource Services Consolidated Unit
Engineering & Operations
J. Hosing
Highway Engineering
Traffic Engineering
Planning & Design
Asset Management
Property Management
Materials & Research
Northern Airports & Marine
Bridges & Structures
Technical Services
Construction & Maintenance
Regional Offices
(1) Steinbach
(2) Portage
(3) Brandon
(4) Dauphin
(5) Thompson
Contracts
Mechanical Equipment Services
Engineering Audit & Quality Control
Special Projects


Transports et Services gouvernementaux Manitoba
Ministre des Transports et des Services gouvernementaux du Manitoba S. Ashton
Commission de l'évaluation foncière
Commission d'appel de l'aide aux sinistrés du Manitoba
Sous-ministre Services gouvernementaux G. Berezuk/par intérim
Organisation des mesures d'urgence du Manitoba P. Anderson/par intérim
Section centrales de gestion des ressources humaines
Supply & Services Y. Danowski/par intérim
Organisme chargé des véhicules gouvernementaux
Organisme chargé de la distribution du matériel
Organisme de gestion du courrier
Services de gestion foncière
Services de bureautique, de télécommunications et de l'infotechnique
Service de transport aérien
Services d'approvisionnement
Gestion immobilière G. Bandeira/par intérim
Matériel et bâtiments
Sécurité et stationnement
Service des installations
Développement des installations S. Kupfer
Planification générale des lieux
Ressources techniques
Administration des baux et des contrats
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Technologies de l'information
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Permis et immatriculations M. Zyluk
Sécurité
Permis
Systèmes
Administration et finances
Commission d'appel des suspensions de permis
Comité d'étude des dossiers médicaux
Commission de réglementation des taxis
Conseil routier et Commission du transport routier
Sous-ministre Transports A. Horosko
Réglementation des transports D. Horquay
Service de la réglementation et de l'application de la législation
Sécurité et réglementation des transports
Politique des transports D. Horquay
Politique des transports et amélioration des services
Planification et développement des réseaux
Politique et mesures législatives
Section centrales de gestion des ressources humaines
Exploitation et ingénierie J. Hassing
Matériaux et recherche
Aéroports et services de transports du Nord
Ponts et structures portantes
Services techniques
Génie routier
Contrôle de la circulation routière
Planification et conception
Gestion des biens
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Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Mandate

Manitoba Transportation and Government Services in fulfilling its mandate, strives to:

- Ensure a level of service acceptable to the public within the resources provided by the Government of Manitoba.
- Incorporate the broad provincial policies and objectives of the Manitoba Government in the planning, construction and maintenance of provincial facilities and highway systems.
- Ensure that the principles and guidelines of sustainable development are applied in decision making, policy development, program implementation, and general operations of the Department.
- Provide for excellence, integrity, and efficiency in serving the public in the delivery of departmental programs.

Transportation

Transportation is charged with the responsibility of providing a safe and efficient system of transportation facilities which contributes to the sustainable economic growth and social well-being of the Province, and with delivering programs which encourage the safe use of these facilities. In fulfilling this mandate, Transportation seeks:

- To ensure that the provincial highway system is safe, efficient and meets present and future transportation needs by integrating economic-environmental factors into the planning, design, and construction of transportation facilities.

Préface

Structure du rapport

Le Rapport annuel est organisé selon la structure de l'organisation et des affectations ministérielles, laquelle reflète les crédits autorisés au ministère tels qu'ils ont été approuvés par l'Assemblée législative. Le Rapport comprend des renseignements sur les affectations budgétaires principales et secondaires relativement aux objectifs du ministère, aux résultats réels obtenus, à la rentabilité et aux écarts financiers; il comprend également un tableau chronologique (cinq ans) des dépenses ministérielles et de la dotation en personnel; le Rapport comprend enfin des explications relatives aux écarts de dépenses et de revenus.

Mandat

Conformément à son mandat, le ministère des Transports et des Services gouvernementaux du Manitoba s'efforce :

- d'assurer au public un niveau de service acceptable au moyen des ressources fournies par le gouvernement du Manitoba;
- d'observer les politiques et les objectifs généraux du gouvernement manitobain dans la planification, la construction et l'entretien des installations et des réseaux routiers provinciaux;
- de faire appliquer les principes et les directives de développement durable dans les prises de décision, l'élaboration des politiques, la mise en œuvre des programmes et le fonctionnement général du ministère;
- de faire preuve d'excellence, d'intégrité et d'efficacité dans l'exécution des programmes du ministère à l'intention du public.

Transports

Le département des Transports a la responsabilité de fournir des installations de transport routier sécuritaires et efficaces qui contribuent à la croissance économique durable et au bien-être social de la province, et d'offrir des programmes favorisant l'utilisation sécuritaire de ces installations. Conformément à ce mandat, le département des Transports s'efforce :

- de veiller à ce que le réseau routier provincial soit sécuritaire et efficace et à ce qu'il réponde aux besoins actuels et futurs en matière de transport, en tenant compte des facteurs économiques et environnementaux dans la planification, la conception et la construction des installations de transport;

- To promote the safe operation of all types of vehicles on and off the road network through the effective delivery of driver licencing, vehicle registration, and safety programs.

- To maintain and enhance the Province's role as a centre of transportation in Canada by ensuring an integrated approach to addressing provincial and inter-jurisdictional transportation issues impacting the economy and environment.

Government Services

Government Services is charged with the responsibility for providing a wide range of central support services to government programs by meeting their needs for facility management, technology infrastructure, procurement and distribution services, transportation services and emergency coordination.

As a service provider to government departments and agencies, Government Services endeavours to ensure all of its centralized services are, in fact, required by clients and that their delivery is cost-effective.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba:

Transportation

The Highways and Transportation Act (H40)
The Highways Protection Act (H50)
The Highway Traffic Act (H60)
The Highways and Transportation Construction Contracts Disbursements Act (H65)

The Off-Road Vehicles Act (O31)
The Taxicab Act (T10)
The Trans-Canada Highway Act (T140)

Government Services

The Emergency Measures Act (E80)
The Emergency 911 Public Safety Answering Point Act (E85)
The Government Air Services Act (G70)
The Government House Act (G80)
The Government Purchases Act (G90)
The Land Acquisition Act (L40)
The Public Works Act (P300)

- de promouvoir la conduite sécuritaire de tous les types de véhicules sur route ou hors route par l'efficacité de la délivrance des permis de conduire, de l'immatriculation des véhicules de l'application des programmes de sécurité;
- de maintenir et de raffermir le rôle de la Province en tant que centre des transports au Canada, en adoptant une approche intégrée à l'égard des questions relatives au transport provincial et interadministrations qui ont un impact sur l'économie et l'environnement.

Services gouvernementaux

Le département des Services gouvernementaux a la responsabilité de fournir une vaste gamme de services centralisés de soutien aux programmes gouvernementaux et ce, en répondant à leurs besoins en matière de gestion des installations, d'infrastructure technologique, de services d'approvisionnement et de distribution, de services de transport et de coordination des services d'urgence.

En tant que fournisseur de services aux ministères et organismes gouvernementaux, le département des Services gouvernementaux veille à ce que tous ses services centralisés soient effectivement ceux requis par ses clients, et offerts à bon prix.

Responsabilités légales

Le ministère offre des services et des programmes en vertu des lois suivantes qui figurent parmi les lois codifiées du Manitoba :

Transports

Loi sur la voirie et le transport (H40)
Loi sur la protection des voies publiques (H50)
Code de la route (H60)
Loi sur l'acquittement du prix des contrats de construction conclus avec le ministère de la Voirie et du Transport (H65)
Loi sur les véhicules à caractère non routier (O31)
Loi sur les taxis (T10)
Loi sur la route transcanadienne (T140)

Services gouvernementaux

Loi sur les mesures d'urgence (E80)
Loi sur les centres téléphoniques de sécurité publique - service d'urgence 911 (E85)
Loi sur le service aérien du gouvernement (G70)
Loi sur le palais du gouvernement (G80)
Loi sur les achats du gouvernement (G90)
Loi sur l'acquisition foncière (L40)
Loi sur les travaux publics (P300)

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services

has 122.25 FTE's and is responsible for the provision of central administrative services support of the Department's programs and operations. Services include financial management, human resource management, affirmative action, payroll services, management support, systems co-ordination, occupational health and safety, the investigation of claims for and against the Department, and general administration.

Engineering & Operations

has 1,693.25 FTE's. Divisional responsibilities include the planning, construction and maintenance of the Province's primary and secondary highway systems; administration of road construction and maintenance programs at the local level; provision of specialized services for bridge and traffic engineering, provision of specialized services for materials and research activities; the development of highway designs; and review of roadside and subdivision development plans. Administrative activities include tendering and contracting for all highway construction; fleet management of mechanical equipment and support vehicles.

Divisional responsibilities also include the operation and maintenance of airstrips and ferries in northern Manitoba, and the provision of grants under the Manitoba Airport Assistance Program.

Transportation Policy

has 28.00 FTE's and is responsible for providing technical and policy assistance relative to all matters dealing with freight and passenger policy, and provides research and economic analyses on all matters relating to transportation issues both intra and interprovincially. In addition, the Division provides support in strategic planning, program evaluation, survey research, legislation

Organisation

La structure du ministère est illustrée dans l'organigramme. On y trouve une définition claire des objectifs divisionnaires et de la responsabilité à chaque palier d'exécution des programmes. Les paragraphes qui suivent résument le rôle, les responsabilités et la dotation en personnel à la fin de l'exercice des divisions et des commissions.

Services administratifs

Compte 122,25 équivalents temps plein (ETP) et a la responsabilité des services administratifs centralisés qui soutiennent l'exécution des programmes et des activités du ministère. Ces services comprennent la gestion des finances et des ressources humaines, l'action positive, les services de paie, le soutien à la gestion, la coordination des systèmes, l'hygiène et la sécurité au travail, les enquêtes relatives aux réclamations pour et contre le ministère, et l'administration générale.

Exploitation et ingénierie

Compte 1 693,25 ETP et a les responsabilités suivantes : planification, construction et entretien des routes principales et secondaires de la province; administration des programmes de construction et d'entretien des routes à l'échelle régionale; fourniture de services spécialisés dans l'ingénierie des ponts et de la circulation routière, ainsi que dans les matériaux et les activités de recherche; perfectionnement de la conception des réseaux routiers; révision des schémas d'aménagement des bords de route et des lotissements. Les activités administratives comprennent les demandes de soumissions et l'adjudication des contrats pour tous les travaux de construction des routes, de même que la gestion du parc automobile des équipements techniques et des véhicules de soutien.

Cette division assume également la responsabilité de l'exploitation et de l'entretien des pistes d'atterrissage et des traversiers du Nord du Manitoba et octroie des subventions dans le cadre du Manitoba Airport Assistance Program.

Politique des transports

Compte 28 ETP et a les responsabilités suivantes : soutien technique et aide relative à la politique pour tout ce qui concerne la politique du transport des marchandises et des passagers; analyses économiques et recherches sur tout ce qui concerne les questions de transport, provincial ou interadministrations; soutien de la planification stratégique, de l'évaluation des programmes, des

and regulation development.

Transportation Regulation

has 64.31 FTE's and is responsible for the administration of overdimensional and overweight permits and the consistent and uniform inspection of truck transportation in the Province. In addition, the Division implements and monitors a comprehensive code of minimum performance standards for the safe operation of commercial vehicles.

Driver & Vehicle Licencing (DVL)

with 295.15 FTE's is responsible for promoting and administering programs for driver improvement, safety, public information, and driver testing; maintaining records on drivers regarding accidents and traffic violations; administering programs and activities relating to the licencing of drivers and providing vehicle registration services for the Manitoba Public Insurance Corporation.

Accommodation Development

has 89.98 FTE's and is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signs, tendering and contract administration, project management, supervising construction projects and acquiring leased space in support of government departments, boards, and agencies.

Property Management

has 469.88 FTE's and is responsible for providing services related to the ongoing operation and maintenance of government property. These include renovations or construction, grounds, security, parking, employee housing, lease management, contracted services, energy management and safety.

Supply and Services

has 144.72 FTE's and is responsible for providing centralized supply services including government fleet vehicles, government air services, procurement, materials management, office equipment, mail management, telecommunications and land management services.

sondages et de l'élaboration de lois et règlements.

Réglementation des transports

Compte 64,31 ETP et a les responsabilités suivantes : administration de la délivrance de permis pour les véhicules de dimension ou de poids excédentaire; inspection uniforme et constante du transport par camion dans la province; mise en œuvre et supervision d'un code complet de normes de rendement minimal relatif à la conduite sécuritaire des véhicules commerciaux.

Permis et immatriculations

Compte 295,15 ETP et a les responsabilités suivantes : promotion et administration des programmes de perfectionnement des conducteurs, de sécurité et d'information du public, ainsi que des tests de conduite; tenue à jour des dossiers sur les conducteurs en ce qui a trait aux accidents et aux infractions au code de la route; administration des programmes et activités liés aux permis de conduire et des services d'immatriculations pour la Société d'assurance publique du Manitoba.

Développement des installations

Compte 89,98 ETP et a les responsabilités suivantes : planification à long terme des installations, programmation, conception architecturale et technique, ameublement et affichage, administration des appels d'offres et des contrats, gestion de projet, supervision des projets de construction, location d'espace à l'intention des ministères, des commissions et des organismes gouvernementaux.

Gestion immobilière

Compte 469,88 ETP et a la responsabilité des services liés aux activités courantes et à l'entretien des biens du gouvernement : réparations ou travaux de construction, terrains, sécurité, parc de stationnement, logement des employés, gestion des baux, services prévus par des ententes, gestion de l'énergie et sécurité relative à l'énergie, etc.

Approvisionnement et services

Compte 144,72 ETP et a la responsabilité des services d'approvisionnement centralisés : véhicules gouvernementaux, transports aériens gouvernementaux, approvisionnement, gestion du matériel, fournitures de bureau, gestion du courrier, télécommunications et gestion des terrains, etc.

Emergency Measures Organization (EMO)

has 19.00 FTE's and is responsible for emergency planning and training, and provides overall coordination of provincial resources in the event of natural or human caused disasters. EMO is also responsible for communicating government policy on disaster assistance, investigating claims and administering payments in response to disaster claims.

There are five Boards and a Commission which report directly to the Minister and for which the Department retains legislative accountability for the operations.

Land Value Appraisal Commission

acts as an independent group to review government land purchases and expropriations in accordance with the *Land Acquisition Act* and the *Expropriation Act*. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

The Motor Transport Board

with 4.00 FTE's, is charged with the regulation and control of the motor carrier industry and commercial trucks and buses that operate both intra and extra provincially. Responsibilities include conducting public hearings; reviewing carrier licence applications; providing policy input for the regulation of motor carriers; establishing maximum transportation rates and charges for carriers and monitoring rates and determining carriers' financial health; liaising with the trucking industry; and initiating corrective measures for non-compliance with regulations.

The Highway Traffic Board

with 3.00 FTE's, administers *The Highways Protection Act* and portions of *The Highway Traffic Act*. In the administration of these Acts, the Board conducts public hearings and provides decisions on jurisdictional matters such as speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, and changes to weight limits for all roads in the Province.

Organisation des mesures d'urgence

Compte 19 ETP et a les responsabilités suivantes : planification et formation relativement aux mesures d'urgence; coordination générale des ressources provinciales en cas de sinistres naturels ou causés par une intervention humaine; communication de la politique gouvernementale sur l'aide aux sinistrés; enquêtes relatives aux demandes de règlement et versement des prestations, le cas échéant.

Il existe cinq conseils et une commission relevant directement du ministre et pour lesquels le ministère assume la responsabilité législative du fonctionnement.

Commission de l'évaluation foncière

En tant que groupe indépendant, examine les achats et les expropriations de terrains du gouvernement en vertu de la *Loi sur l'acquisition foncière* et de la *Loi sur l'expropriation*; détermine et certifie les indemnités à verser pour l'acquisition de terrains par toute autorité désignée ayant pouvoir d'achat ou d'expropriation. L'acquéreur ou le propriétaire du bien-fonds peuvent demander à la Commission de tenir une audience.

Commission des transports routiers

Compte 4 ETP et a les responsabilités suivantes : réglementation et contrôle de l'industrie des transports routiers, ainsi que des camions utilitaires et des autobus commerciaux qui se déplacent dans les limites de la province ou hors province. La Commission a les responsabilités suivantes : direction des audiences publiques; étude des demandes d'immatriculation des transporteurs; contribution à l'orientation de la réglementation des transports routiers; établissement du plafond des prix de transport et des frais des transporteurs; surveillance des prix et détermination de la santé financière des transporteurs; liaison avec l'industrie des transports routiers; adoption des mesures qui s'imposent en cas d'infraction aux règlements.

Conseil routier

Compte 3 ETP et applique la *Loi sur la protection des voies publiques* et certaines parties du *Code de la route*. À cette fin, le Conseil dirige des audiences publiques et prend des décisions sur des questions de compétence comme les vitesse-limites, les structures dans le voisinage immédiat des routes à accès limité, l'accès aux routes à accès limité, la localisation des voies de passage pour piétons et les modifications des poids limites pour toutes les routes de la province.

The Licence Suspension Appeal Board and Medical Review Committee

is staffed with 4.00 FTE's. The Board provides both an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records and provides a medical review of appeals based on medical grounds. Responsibilities include processing of appeal applications for licence suspensions; conducting of licence suspension appeal hearings throughout the Province, and rendering of decisions regarding licence suspension appeals.

The Taxicab Board

has 7.50 FTE's and provides for the regulation and inspection of taxicabs in the Metropolitan area of Greater Winnipeg including fares, schedules, and licencing of taxicab delivery, and U-drive vehicles. The Board conducts public hearings on matters relating to the industry and users; establishes, review and revises the number of licences required; issues and regulates licence transfers; provides driver training; establishes vehicle standards; investigates and resolves complaints against operators and drivers; and imposes disciplinary actions for service failures and breaches of regulations.

Manitoba Disaster Assistance Appeal Board

Adjudicates appeals on amounts of financial assistance awarded pursuant to *The Emergency Measures Act* and the Disaster Financial Assistance Policy.

Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux

Compte 4 ETP. Le Conseil prévoit une procédure d'appel à l'intention des personnes ayant perdu leur permis de conduire par suite d'une infraction à la loi ou en raison d'un piètre dossier de conduite, et qui effectuent une nouvelle demande de permis; il étude par ailleurs les dossiers médicaux pour les cas d'appel fondés sur des justifications d'ordre médical. La Commission a la responsabilité de traiter les demandes d'appel relatives aux suspensions de permis, de diriger les auditions d'appel relatives aux suspensions de permis, à l'échelle provinciale, et de prendre les décisions qui s'y rapportent.

Commission de réglementation des taxis

Compte 7,5 ETP et a la responsabilité de réglementer et d'inspecter les taxis du Winnipeg métropolitain : tarifs, horaires et immatriculation des taxis, ainsi que des véhicules sans chauffeur. La Commission dirige les audiences publiques sur les questions relatives à l'industrie du taxi et aux usagers; détermine, révise et modifie le nombre de permis requis; émet et réglemente les transferts de permis; veille à la formation des conducteurs; établit les normes relatives aux véhicules; effectue les enquêtes relatives aux plaintes contre les conducteurs et les exploitants et décide du règlement s'y rattachant; impose des sanctions disciplinaires en cas de mauvais service ou d'infraction aux règlements.

Commission d'appel de l'aide aux sinistrés du Manitoba

Statue sur les appels relatifs au montant de l'aide financière accordée en vertu de la *Loi sur les mesures d'urgence* et de la politique d'aide financière en cas de catastrophe.

Administration and Finance

The Administration and Finance Division provides executive management direction, policy and program development, and administrative support to all divisions of the Department. It provides central accounting, budgetary, financial services, administration of the *Freedom of Information and Protection of Privacy Act*, and co-ordinates the business plan process for the Department, as well as personnel administration, payroll services, system co-ordination and data processing services, management support, and occupational health and safety programs.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	28.0	1.00	28.1	(0.1)	

Executive Support

The Executive Support Branch provides for office expenses and all support staff of the Minister together with the two Deputy Ministers and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	679.6	12.00	731.9	(52.3)	
(2) Other Expenditures	132.0		127.3	4.7	
Total Sub-appropriation	811.6	12.00	859.2	(47.6)	

Administrative Services

The objectives of the Administrative Services Branch are to develop, monitor and evaluate management policies, oversee the annual estimate process, and to develop systems and procedures to ensure effective and efficient operation of departmental functions.

Services provided include executive management and management support on administrative and financial matters, freedom of information administration, central records registry, claims investigation, co-ordination of the department's business plan process, and general administration.

The Branch coordinates the preparation of the departmental session books, issues books, and Annual Report. In addition, coordinates the preparation of materials for Ministers'/Deputy Ministers' conferences and management conferences.

The Claims Investigation Section ensures that all claims for and against the Department are handled in a fair and efficient manner. During the 2001/02 fiscal year, Claims Investigation received 277 claims, of which 30 were closed as a result of payments made to the public. There were 46 investigations closed as a result of payments received by the Department. Due to lack of action, information or denial of responsibilities, 170 investigations were concluded. At this time 27 investigations remain outstanding.

During this fiscal year, 22 request for information under the *Freedom of Information and Protection of Privacy Act* were processed.

Services administratifs

La Direction des services administratifs a pour objectifs d'élaborer, de surveiller et d'évaluer des politiques de gestion, de superviser le processus de prévisions budgétaires annuelles et de concevoir des systèmes et des procédures visant à assurer le fonctionnement efficace et efficient des fonctions ministérielles.

La Direction offre notamment les services suivants : soutien aux cadres et à la haute direction à l'égard des questions financières et administratives, administration de l'accès à l'information, registre central des dossiers, enquêtes sur les réclamations, coordination du processus des plans d'activités du ministère et administration générale.

La Direction coordonne la préparation des cahiers de séances, des cahiers des questions d'actualité et du Rapport annuel du ministère. Par ailleurs, elle coordonne la préparation des documents en vue des conférences, des ministres et des sous-ministres et des rencontres des cadres.

Le Service des enquêtes assure que toutes les réclamations à l'encontre et en faveur du ministère sont traitées de manière équitable et efficiente. En 2001-2002, le Service des enquêtes a reçu 277 réclamations. Parmi celles-ci, 30 ont été classées à la suite de paiements versés au public, 46 ont été closes après réception de paiements par le ministère et 170 l'ont été en raison de l'absence de mesures ou d'information ou d'un refus d'assumer des responsabilités. À l'heure actuelle, 27 enquêtes demeurent en instance.

Au cours de l'exercice 2001-2002, 22 demandes d'information présentées en vertu de la *Loi sur l'accès à l'information et la protection de la vie privée* ont été traitées.

1 (c) Administrative Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	480.8	9.50	493.9	(13.1)	
(2) Other Expenditures	198.3		244.0	(45.7)	
Total Sub-appropriation	679.1	9.50	737.9	(58.8)	

Financial Services

The Financial Services Branch is responsible for maintaining an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements. Provides central financial management services in accordance with governing legislation and financial administration policies and procedures.

Responsibilities of the branch:

- Managing the Transportation and Government Services annual estimates process, evaluating and analyzing program requirements, and linking planning with budgeting, monitoring and reporting;
- Co-ordinating financial forecasting, monitoring departmental financial performance;
- Co-ordinating the development of financial management policies and providing functional direction and advice regarding financial planning, controlling and reporting;
- Preparation and production of Supplementary Information for Legislative Review, Annual Report and Estimates briefing material;
- Preparation of the Estimates of Expenditures and Revenues and reports on financial activity of Transportation and Government Services, Emergency Expenditures, and the Office of the Lieutenant-Governor;
- Providing departmental financial accounting services, including processing of all payment of accounts and revenues, maintaining receivables, reconciling expenditure data, providing expenditure reports and expenditure information for cost-sharing purposes;
- Ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures;
- Providing an effective comptrollership function by ensuring the Department is organized and operated in a way to promote and strengthen management controls and accountability for results so as to be more effective, efficient, and economical in the delivery of programs and services.
- Co-ordinating the departmental parking program; and
- Managing the delivery of Accommodation Cost Recovery Program (A.C.R.S.) and ensuring the integrity of administration/accounting systems together with financial reporting requirements.

2001/2002 Highlights

- Continued the organizational and financial function process analysis and review for the amalgamated Transportation and Government Services financial functions.
- Enhanced the financial function management and reporting processes and procedures.
- Established a formal comptrollership function to ensure that financial and administrative policies, services and reporting systems are compliant with the corporate comptrollership practices and requirements.
- Finalized the Department's accounting policies and procedures with respect to capital assets and amortization based accounting policies implemented by Government for non infrastructure capital expenditures; prepared draft policies and budget impact statements respecting the capitalization of infrastructure assets.
- Improved procedures for Transportation and Government Services financial forecasting and reporting processes.
- Initiated detailed review of ACRS system policies, procedures.
- Further identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place.
- Conducted ongoing staff training, process analysis and procedures and system development for adaptation to the SAP financial management systems.

1 (d) Financial Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,226.2	26.00	1,283.2	(57.0)	
(2) Other Expenditures	367.4		422.7	(55.3)	
Total Sub-appropriation	1,593.6	26.00	1,705.9	(112.3)	

Human Resource Services

Transportation

The Human Resource Services function includes human resource planning and management, recruitment and staffing, pay and benefits administration, job analysis and classification, labour and employee relations, training and development, performance management and employment equity and operates under delegated staffing and classification agreements with the Civil Service Commission.

The Human Resource staff that support Transportation and Government Services Programs are part of consolidated units that also support Departments of Conservation, Aboriginal and Northern Affairs, Finance, Industry, Trade and Mines and the Office of the Auditor General.

Human Resource activities are carried out in accordance with *The Civil Service Act*, the Manitoba Government Employee Union Master Agreement, Manitoba labour laws, and Workplace Health and Safety legislation.

2001/2002 Highlights

- Staffing activities: 217 competitive appointments, 41 positions filled through direct appointment as well as 85 term extensions;
- Classification activities: 138 position classification reviews. One of the classification decisions was appealed;
- Continued hiring Co-op students through Red River Community College in Civil Technology and with the University of Manitoba in Civil Engineering. Students were also hired from the Engineering Native Access Program at the University of Manitoba in support of the Employment Equity Program;
- Maintained payroll records for 2945 employees, and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP);
- Provided counselling and information on retirement, death benefits, long term disability and lay-off to employee/family members;
- Continued to hire a number of individuals from

Gestion des ressources humaines

Transports

Le groupe Gestion des ressources humaines a les responsabilités suivantes : planification et gestion des ressources humaines, recrutement et dotation, administration de la paie et des avantages sociaux, analyse et classification des emplois, relations du travail et relations avec les employés, formation et perfectionnement, gestion du rendement et équité en matière d'emploi. Ses activités sont assujetties aux accords délégués relatifs à la dotation et à la classification conclus avec la Commission de la fonction publique.

Le personnel de Gestion des ressources humaines qui soutient les programmes de Transports et Services gouvernementaux fait partie des sections centralisées qui appuient également les ministères de la Conservation, des Affaires autochtones et du Nord, des Finances et de l'Industrie, du Commerce et des Mines, ainsi que le Bureau du vérificateur général.

Les activités de gestion des ressources humaines sont régies par la *Loi sur la fonction publique*, la convention collective cadre du Syndicat de la fonction publique du Manitoba, les lois du travail du Manitoba et les lois sur l'hygiène et la sécurité au travail.

Faits saillants de 2001-2002

- Activités de dotation : 217 postes dotés par concours, 41 postes pourvus par des nominations directes ainsi que 85 prolongations de nominations pour une durée déterminée.
- Activités de classification : 138 examens de classification de postes. Une des décisions à cet égard a fait l'objet d'un appel.
- Poursuite du recrutement d'étudiants participant à un programme d'enseignement coopératif au Red River Community College (technologie civile) et à l'Université du Manitoba (génie civil). Des étudiants du programme d'accès à l'ingénierie pour les Autochtones de l'Université du Manitoba ont également été recrutés dans le cadre du Programme d'équité en matière d'emploi.
- Gestion des documents relatifs à la paie de 2 945 employés et tenue de l'information complète sur les présences et l'effectif dans le système gouvernemental des ressources humaines et de la paie (SAP).

the Inventory List;
- Sponsored two aboriginal employees who are participating in a 24 month training and development program;
- Provided guidance and advice to management on labour relations, including appropriate discipline, and negotiating settlements to resolve issues before the formal grievance stage; and
- Handled 47 grievances, 4 group grievances with 1 proceeding to arbitration.

Training and Staff Development

Approximately 395 Transportation staff attended various training programs offered through the Civil Service Commission, Organization and Staff Development program.

Approximately 56 days of in-house training was offered to the staff of Government Services and its Special Operating Agencies.

Competency Modelling Project (Transportation)

Competency based programming integrates business planning needs with HR program plans. The competency model and projects currently being developed will provide a foundation from which to build and link all HR programs-recruitment and selection, performance management, training and development, succession planning, etc. It will be a tool which will enable the departments to:

- Objectively define requirements and evaluate results through a common measurement system for all essential HR processes;
- Identify employees daily activities with the strategic direction of the respective departments;
- Focus and support the training and development needs for staff to be successful in their jobs and future vacancies with the department (succession planning); and
- Support and enable an effective department-wide succession plan and performance management program.

- Apport de conseils et de renseignements sur la retraite, les prestations de décès, l'assurance-invalidité de longue durée et le licenciement aux employés ou à leur famille.
- Poursuite du recrutement de personnes inscrites sur la liste de répertoire.
- Parrainage de deux employés autochtones participant à un programme de formation et de perfectionnement de 24 mois.
- Orientation et conseils à l'intention de la direction sur les relations du travail, y compris les mesures disciplinaires pertinentes, et négociation du règlement de problèmes avant qu'ils n'atteignent le stade du grief officiel.
- A traité 47 griefs, 4 griefs de groupe, dont un est allé jusqu'au stade de l'arbitrage.

Formation et perfectionnement du personnel

Quelque 395 employés du ministère des Transports ont assisté à des programmes de formation divers offerts par la Commission de la fonction publique dans le cadre de son programme Perfectionnement et formation.

Environ 56 jours de formation interne ont été dispensés au personnel de Services gouvernementaux et des organismes de service spécial s'y rattachant.

Initiative de modélisation des compétences (Transports)

La programmation axée sur les compétences intègre les besoins liés à la planification des activités aux plans des programmes de RH. Les projets et le modèle de compétences en cours d'élaboration constitueront le fondement sur lequel reposeront et grâce auquel seront liés tous les programmes de RH – recrutement et sélection, gestion du rendement, formation et perfectionnement, planification de la relève, etc. Cet outil permettra aux ministères :

- de définir les besoins et d'évaluer les résultats de manière objective au moyen d'un mécanisme de mesures communes applicable à tous les principaux processus de RH;
- d'associer les activités journalières des employés avec l'orientation stratégique de leur ministère respectif;
- d'orienter et de soutenir les besoins en formation et en perfectionnement pour que les employés puissent réussir à leur poste et aux postes qui devront être dotés au ministère (planification de la relève) ;
- de soutenir et d'assurer l'efficacité d'un plan de

Transportation has now begun the next step towards integrating competencies into their Human Resource programs. Using the competency model the department has completed the behavioural and technical profiles for many of the roles. Role profile development is scheduled for completion by December.

Work has begun on establishment of competency profiles and measurement tools for employee and organizational development for Government Services Programs.

Organizational Development

- Consulting services were provided to the department which supported the facilitation of "Respectful Workplace" policies and procedures.
- Participated in strategic planning initiatives within Government Services.
- A succession-planning framework was provided to Government Services and it's Special Operating Agencies that will enable to department to enhance its knowledge management strategy.

Departmental Employment Equity and Diversity

Four designated groups have been identified as under-represented and include women in non-traditional occupations, aboriginal people, people with disabilities, and visible minorities. The long-range goal is to have the Manitoba Civil Service reflect the target groups' percentage representation in the general population in all job classifications, taking into account relevant labour force data.

In the past year, a Departmental Employment Equity Committee has been reformed and is in the process of developing a plan and goals for the future for the Department. The Committee is made up of members from management, staff and Human Resources Consultants within the Department.

Annual targets are set based on the availability of qualified designated group candidates for different job classifications.

relève et d'un programme de gestion du rendement à l'échelle du ministère.

Les Transports en sont maintenant à l'étape suivante vers l'intégration des compétences à leur programmes de RH. Le ministère a achevé au moyen du modèle de compétences les profils techniques et de comportements pour un grand nombre de rôles. L'élaboration des profils de rôles devrait être terminée d'ici le mois de décembre.

Les travaux ont débuté pour l'établissement de profils de compétences et d'outils de mesures en vue du perfectionnement des employés et du développement organisationnel au niveau des programmes de Services gouvernementaux.

Développement organisationnel

- Les services de conseils fournis au ministère ont facilité la mise en place de politiques et de procédures favorisant un « milieu de travail respectueux ».
- Participation à des initiatives de planification stratégique au sein de Services gouvernementaux.
- Un cadre de planification de la relève a été fourni à Services gouvernementaux et à ses organismes de service spécial, ce qui permettra au ministère de renforcer sa stratégie de gestion du savoir.

Équité en matière d'emploi et diversité au ministère

Quatre groupes désignés ont été qualifiés de sous-représentés : les femmes dans les emplois non traditionnels, les Autochtones, les personnes handicapées et les minorités visibles. L'objectif à long terme est que la représentation des groupes visés dans la fonction publique du Manitoba reflète le pourcentage de ces derniers dans l'ensemble de la population, et ce, pour toutes les classifications de postes, compte tenu des données pertinentes relatives à la main d'œuvre.

L'année passée, un comité ministériel d'équité en matière d'emploi a été remanié; ce comité s'attache actuellement à élaborer un plan et des objectifs pour l'avenir du ministère. Il est composé de membres de la direction et du personnel et de consultants en ressources humaines du ministère.

Les cibles annuelles sont établies en fonction de la disponibilité de candidats qualifiés des groupes désignés pour les différentes classifications de postes.

Human Resource Services continued to co-ordinate the implementation of government-wide policies and initiatives with regard to employment equity.

Gestion des ressources humaines continu de coordonner la mise en œuvre de politiques et d'initiatives relatives à l'équité en matière d'emploi à l'échelle du gouvernement.

Target Groups As At March 31/02	Number Employees	% Of Workforce
Aboriginal	263	15.6
Women	785	53.8
Disabled	58	5.2
Visible Minority	82	6.3
Total Employees Transportation & Government Services	2,945	

Groupes visés au 31 mars 2002	Nombre d'employés	% de l'effectif
Autochtones	263	15,6
Femmes	785	53,8
Personnes handicapées	58	5,2
Minorités visibles	82	6,3
N^bre^ total d'employés de Transports et Services gouvernementaux	2 945	

1 (e) Human Resource Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,609.7	29.75	1,565.9	43.8	
(2) Other Expenditures	468.0		381.7	86.3	
Total Sub-appropriation	2,077.7	29.75	1,947.6	130.1	

Information Technology Services

Information Technology Services (ITS) helps Department business units sustain and improve program results through delivery of re-engineered business processes and application of cost-effective reliable information technologies. ITS manages the Department's electronic information and technology assets (data, hardware and software), ensures integrity and security of the Department's information, and facilitates business resumption activity.

During 2001-2002, emphasis continued to be placed on establishing a framework for a more formal project management methodology to system activities. ITS is ensuring staff are "cross-trained" and gain the knowledge and experience necessary to support automated systems throughout the entire department. To improve service delivery, ITS developed an automated process for capturing and tracking client requests which also records time against projects and assists in managing workloads. This application was successfully implemented to support a portion of Department programs. Application performance has since been assessed and a strategy developed for using it to support the remainder of the Department.

Information Technology Services is responsible for producing the Department's Information Technology Systems Plan which reflects and supports the business needs of the department. The Plan shows the complete information technology function for the Department identifying system deliverables, costs and time commitments for all major initiatives. The Department's Systems Plan, Business Plan and Estimates are linked documents detailing departmental program activities in each given year.

Significant activities during 2001-2002 included:

- Implementation of a "Grant-in-aid" application to support the application and approval process for construction and maintenance on roads not under the jurisdiction of the Department;
- Implementation of a system to help improve the process for tracking and managing delegated financial signing authorities throughout the department;
- Continued development of a new "Materials Analysis System" (MAS) intended to support engineers when conducting extensive analysis on materials tests;
- Completion of a significant upgrade to the Carrier Profile System (CPS) to ensure compliance with National Safety Code requirements. Motor carrier accidents, convictions, CVSA inspections and facility audit results are collected and retained in CPS;
- Continued study to identify business needs and technical requirements to support replacement of an outdated road design system;
- Final stages of development for a new "Competency Model" prototype system to support human resource management and link employees to Department long and short term human resource needs.
- Implementation of a province-wide Intranet application supporting easy access to the Department's growing spatially-enabled data;
- Implementation of an Aggregate Resource Information System (ARIS) to assist in managing material inventory levels required for construction and maintenance projects; and
- Continued review and assessment of enterprise backup systems as part of a comprehensive Disaster Recovery and Business Resumption Plan.
- Implementation of a system to track parking tickets for Public Works and Parks branch of Conservation.
- Development of a parking inventory recovery system to help track Government owned and leased parking lots including related stall assignments.
- Definition of business requirements to support replacement of the accommodation cost recovery system and related processes.
- Enhancement of the Telecommunications Service Request system to support electronic work order distribution to suppliers and electronic confirmation of orders to Finance.
- Consolidation of building management software and maintenance inventories that support facility management processes in Property Management.

Information Technology Services continued to implement the Department's multi-year strategy to improve corporate technology support by standardising technology tools, application servers, database management systems, operating systems, and information back up mechanisms.

1 (f) Information Technology Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,988.3	38.00	2,435.5	(447.2)	1
(2) Other Expenditures	703.6		816.4	(112.8)	
Total Sub-appropriation	2,691.9	38.00	3,251.9	(560.0)	

Explanation:

1. Salary surplus due to staff vacancies.

Occupational Health and Safety

The role of the Branch is to provide occupational safety, health and risk management services and support to the department. Services provided include the research and development of related policies, operational procedures and guidelines, and training programs. Specific programs that the Branch co-ordinates include Fleet Safety/Operator Training; Risk Management; Hearing Conservation; Workplace Hazardous Materials Information System (WHMIS); Ergonomics and Wellness; Transportation of Dangerous Goods; and First Aid/CPR.

Other services provided through the program on a routine and on-going basis included:

- Safety Committee Training and Support
- Workzone and Workplace Inspections
- Crisis Intervention/Managing Violence Seminars;
- Ergonomic assessments;
- Operator training and certification.;
- Confined space entry and fall protection training;
- Accident investigations;
- Risk audits, assessments and Business Continuity Planning; and
- Disability Case Management.

Accomplishments for 2001/2002 included:

- 817 employee audiograms were performed. Baseline and periodic audiograms are part of the Department's Hearing Conservation Program that also includes routine noise level monitoring of equipment and worksites and employee education;
- 28 educational/training seminars were held throughout the Province. All construction, maintenance and shop based employees are involved in annual operational training. Topics presented at the 2001 /2002 seminars included: work zone traffic control; respectful workplace/managing violence; workplace wellness; equipment operation standards; and use of personal protective equipment;
- 302 workzone traffic control inspections were conducted;
- 46 workplace safety inspections/audits were conducted; and
- Attendance management, ergonomic workstation assessment and the Return to Work Program resulted in reducign the Department's overall claim costs.

Training courses provided in 2001/2002:

First Aid/CPR Program	167 employees certified/re-certified
Defensive Driving Seminars	57 operators attended
Transportation of Dangerous Goods	196 employees certified/re-certified
Workplace Hazardous Materials Information System (WHMIS)	217 employees received training
Flagger Training Seminars	156 employees certified/re-certified

1 (g) Occupational Health and Safety

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	155.4	3.00	155.5	(0.1)	
(2) Other Expenditures	70.5		65.9	4.6	
Total Sub-appropriation	225.9	3.00	221.4	4.5	

Lieutenant Governor's Office

The Administration and Finance Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office including administrative staff salaries, materials and supplies, transportation expenses and fees for the resident housekeeper.

Bureau du lieutenant-gouverneur

La Division de l'administration et des finances assure le soutien du Bureau du lieutenant-gouverneur. La Division gère les finances du Bureau, y compris le salaire du personnel administratif, les coûts du matériel et des fournitures, les frais de transport et les honoraires de l'intendant en demeure.

1 (h) Lieutenant Governor's Office

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	121.7	3.00	143.6	(21.9)	
(2) Other Expenditures	126.3		106.2	20.1	
Total Sub-appropriation	248.0	3.00	249.8	(1.8)	

Land Value Appraisal Commission

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by The Expropriation Act, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. *The Commission's Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2001 the Commission had 83 outstanding applications. The 83 outstanding applications await a follow-up request for the scheduling of a hearing. For the period April 1, 2001 to March 31, 2002, the Commission received 96 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

	Land Acquisition Act	Expropriation Act	Total
Outstanding	8	75	83
Received	84	12	96

The Commissions issued 100 Certificates of Compensation. Of these 100 Certificates, 93 were agreements and 7 Certificates were for 5 contentious cases. For 2 of the contentious cases, the Commission issued additional Certificates to deal with the issue of legal and appraisal fees.

In addition, the Commission closed 16 files where the parties withdrew their application, leaving the Commission with 63 outstanding applications (1 under *The Land Acquisition Act*, 62 under *The Expropriation Act*).

The Commission held Public Hearings in connection with land being acquired by Land Management Services for the Department of Transportation and Government Services, Department of Conservation, and The Manitoba Lotteries Corporation, and in connection with land

Commission de l'évaluation foncière

La Commission de l'évaluation foncière est un tribunal indépendant qui détermine le juste montant des indemnités à verser pour les achats et les expropriations de terrains par le gouvernement. La Commission est régie par la *Loi sur l'acquisition foncière* en ce qui concerne les achats, et par la *Loi sur l'expropriation* pour ce qui est des expropriations.

Les décisions de la Commission relatives aux indemnités d'expropriation lient à la fois la compétence expropriatrice et le ou les propriétaires du terrain. Les décisions sur les questions de fait et de droit peuvent faire l'objet d'un appel à la Cour d'appel. Les décisions de la Commission relatives à la *Loi sur l'acquisition foncière* lient la compétence qui fait l'acquisition du terrain, mais non le ou les propriétaires.

Au 31 mars 2001, la Commission comptait 83 demandes en instance, lesquelles étaient dans l'attente d'une demande de suivi pour la mise au rôle. Durant la période allant du 1er avril 2001 au 31 mars 2002, la Commission a reçu 96 demandes en vertu de la *Loi sur l'acquisition foncière* et de la *Loi sur l'expropriation*. Les demandes sont ainsi réparties :

	Loi sur l'acquisition foncière	*Loi sur l'expropriation*	Total
En instance	8	75	83
Reçues	84	12	96

La Commission a délivré 100 certificats d'indemnisation, dont 93 reposant sur des ententes et 7 correspondant à 5 cas litigieux. Pour 2 de ces cas litigieux, la Commission a délivré des certificats supplémentaires afin de régler la question des frais d'avocat et d'évaluation.

La Commission a par ailleurs classé 16 dossiers dans lesquels les parties ont retiré leur demande; il lui reste donc 63 demandes en instance (1 en vertu de la *Loi sur l'acquisition foncière* et 62 en vertu de la *Loi sur l'expropriation*).

La Commission a tenu des audiences publiques relatives au terrain acquis par les Services de gestion foncière pour Transports et Services gouvernementaux, le ministère de la Conservation et la Corporation manitobaine des loteries et aux terrains ou édifices acquis par l'Organisation des

or buildings acquired by Manitoba Emergency Management Organization.

The Director of Land Management Services is empowered to accept agreements on which settlements of less than $5,000.00 are reached with owners. The Commission, in an administrative rather than adjudicatory role, reviews land transfer agreements, referred by Land Management Services. There were a total of 116 properties covered in this category.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

mesures d'urgence du Manitoba.

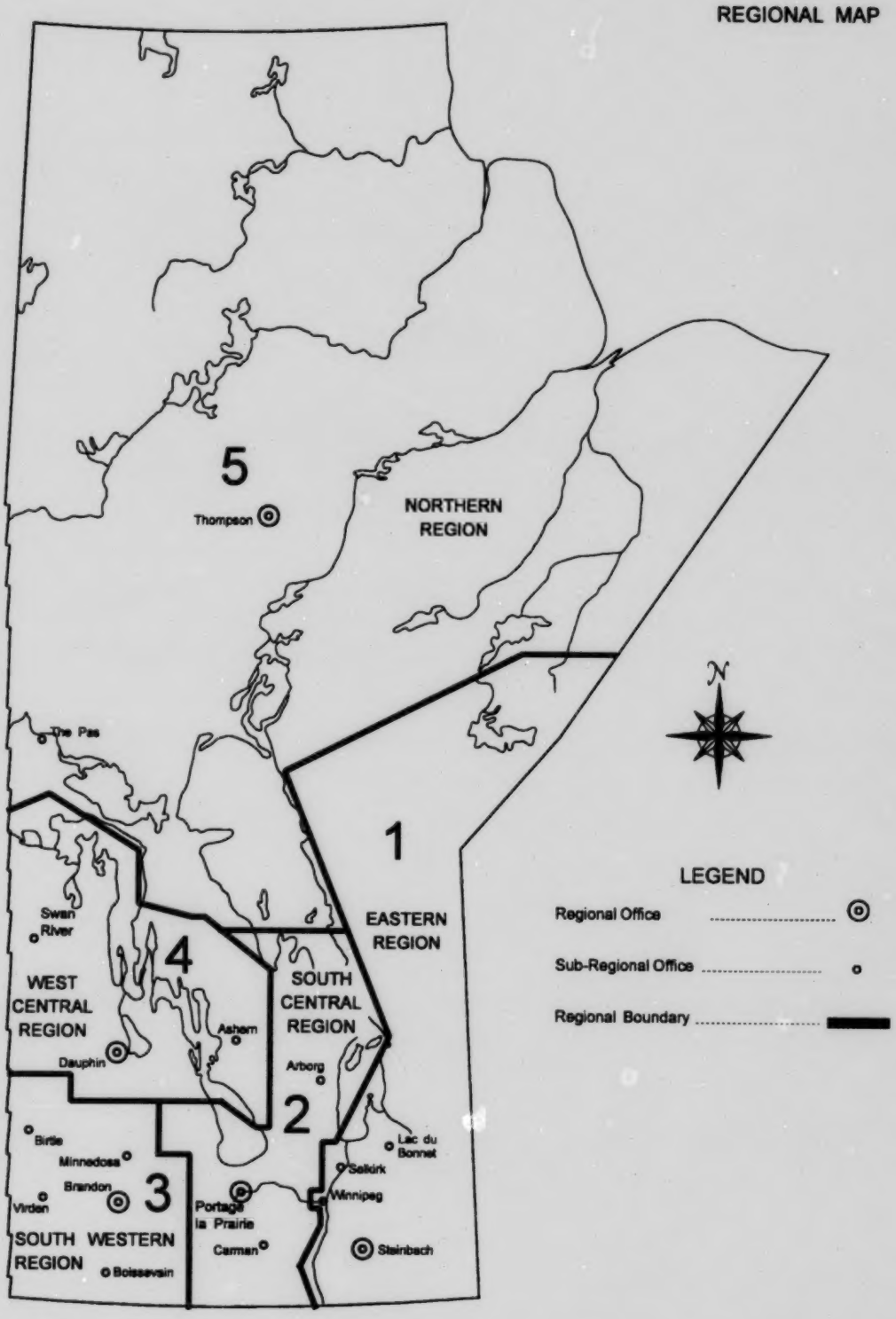
Le directeur des Services de gestion foncière a le pouvoir d'accepter des ententes de règlement de moins de 5 000 $ avec les propriétaires. La Commission, jouant un rôle plus administratif que décisionnel, examine les ententes de transfert de terrain qui lui sont dirigées par les Services de gestion foncière. Le nombre de propriétés dans cette catégorie s'est élevé à 116.

La Commission donne les raisons justifiant ses décisions, lesquelles paraissent dans le « Land Compensation Reports » publié par Canada Law Book Inc.

1 (j) Land Value Appraisal Commission

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Other Expenditures	16.5		27.4	(10.9)	

REGIONAL MAP



Transportation Programs

Management Services

Management Services is responsible for advising the Deputy Minister and Minister on matters relating to the Engineering and Operations Division. It is also responsible for providing management advice to the Division, establishing divisional policy and developing specifications, standards and procedures that govern the delivery of Engineering, Construction and Maintenance programs, as well as Northern Airports and Marine Operations. Management Services is also responsible for ensuring the effective, efficient and uniform delivery of the Construction and Maintenance programs through the monitoring of the application of standards and specifications, and selective post audit procedures. It provides for the co-ordination of grant-in-aid to cities, towns, villages and municipalities, and delivery of the annual winter road program.

2 (a) Management Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	376.2	6.00	393.9	(17.7)	
(2) Other Expenditures	72.2		57.5	14.7	
Total Sub-appropriation	448.4	6.00	451.4	(3.0)	

Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support and control in the delivery of the highway construction and maintenance program. Services provided to the Regions by Operations and Contracts include the provision of management systems and training for effective project and program control, the delivery of special projects, the provision of contract services, the provision of expert quality control advice and assistance, asset management along with road information services.

The Contract Section administers contracts pertaining to construction and maintenance projects carried out by private contracting agencies by ensuring the timely scheduling, preparation, advertising, awarding and final payment of contracts. In so doing, it is necessary to ensure that the contracts are fair, consistent, enforceable, and protect the Government's interests and objectives.

Three hundred and ten contracts, valued at $58.8 million, were awarded for various types of work throughout the Province. These consisted of:

- 74 bonded construction contracts (valued at $45.5 million) involving:
  - $27.9 million - surfacing projects;
  - $ 2.7 million - maintenance projects;
  - $12.3 million - grading and gravelling;
  - $ 0.9 million - bridge projects;
  - $ 0.4 million - airport projects; and
  - $ 1.3 million - miscellaneous;
- 236 non-bonded construction orders (valued at $13.4 million) were approved for various road and bridge maintenance projects.

Three hundred and fifty purchase orders valued at $24.4 million were awarded for the purchase of highway construction and maintenance materials, such as asphalt, culverts and chemicals.

Approval to proceed with individual projects on the Construction Program was authorized by work orders. In total, 1,006 work orders were approved, authorizing work to start on projects valued at $132.1 million, of which more than $93.7 million was expended. Construction contractors received

Opérations et contrats

La Direction des opérations et des contrats assure la gestion, l'orientation, le soutien technique et le contrôle de l'exécution du programme de construction et d'entretien des routes. Elle fournit notamment les services suivants aux régions : mise en place de systèmes de gestion et prestation de formation pour assurer un contrôle efficace des projets et des programmes, exécution de projets spéciaux, prestation de services contractuels, fourniture d'aide et de conseils spécialisés en contrôle de la qualité, gestion des biens et services de renseignements sur les routes.

La Section des contrats administre les contrats liés aux projets de construction et d'entretien exécutés par des maîtres d'ouvrage privés, en veillant à l'établissement de l'échéancier, à la préparation et la communication des appels d'offres, à l'adjudication et au paiement final des contrats, tout cela dans des délais raisonnables. Ce faisant, elle doit assurer que les contrats sont équitables, uniformes et applicables et protéger les intérêts et les objectifs du gouvernement.

Le nombre de contrats adjugés pour divers genres de travaux à l'échelle de la province est de 310, pour une valeur totale estimée à 58,8 millions de dollars (M$). Ces contrats se répartissent comme suit :

- 74 contrats de construction cautionnés (évalués à 45,5 M$) :
  - 27,9 M$ - revêtement de routes;
  - 2,7 M$ - entretien;
  - 12,3 M$ - nivellement et gravillonnage;
  - 0,9 M$ - ponts;
  - 0,4 M$ - aéroports;
  - 1,3 M$ - divers;
- par ailleurs, 236 arrêtés pour des projets de construction non cautionnés (d'une valeur établie à 13,4 M$) ont été approuvés pour divers projets d'entretien de ponts et de routes.

Trois cent cinquante bons de commandes d'une valeur de 24,4 M$ ont été octroyés pour l'achat de matériaux de construction et d'entretien de routes, comme l'asphalte, les ponceaux et les produits chimiques.

L'exécution des projets particuliers dans le cadre du Programme de construction était autorisée par des bons de commande. Au total, 1 006 bons de commande ont été approuvés, autorisant ainsi l'amorce de projets évalués à 132,1 M$, dont plus de 93,7 M$ ont été dépensés. Les entrepreneurs

some 859 payments valued in the order of $45.3 million.

The Highway Condition Information Office in Winnipeg is open from:

- Summer (April to October) 7:30 a.m. to 4:00 p.m. – weekdays only ;
- Winter (October to April) 24 hours a day, 7 days a week

The Highway Condition Information Office is available by recorded message 24 hours a day. The office responded to 96,800 telephone calls from April 2001 to March 2002. Highway condition information is also available on the Internet at http://www.gov.mb.ca/tgs/hwyinfo/roadinfo1.html, and is updated on a regular basis.

en construction ont reçu 859 paiements d'une valeur s'élevant à quelque 45,3 M$.

L'horaire du Bureau de renseignements sur l'état des routes à Winnipeg est le suivant :

- en été (d'avril à octobre) – de 7 h 30 à 16 h – du lundi au vendredi;
- en hiver (d'octobre à avril), tous les jours, 24 heures sur 24.

On peut joindre le message enregistré du Bureau de renseignements sur l'état des routes à toute heure. Le Bureau a reçu 96 800 appels d'avril 2001 à mars 2002. L'information sur l'état des routes est également accessible par Internet http://www.gov.mb.ca/tgs/hwyinfo/roadinfo1.fr.html, où elle est mise à jour régulièrement.

2 (b) Operations and Contracts

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,070.4	45.50	2,188.7	(118.3)	
(2) Other Expenditures	627.1		522.1	105.0	
(3) Grants/Transfer Payments	62.5		62.5	0.0	
Total Sub-appropriation	2,760.0	45.50	2,773.3	(13.3)	

Bridges and Structures

The goal of the Bridges and Structures Branch is to provide for the design, construction, and maintenance of bridges, grade separation structures, overhead sign structures, protective guardrail installations, and large culverts on highways under the jurisdiction of the Department.

Design

The Design Section produced structural designs and construction drawings for several structures in the 2001/2002 fiscal year. These included:

- A 30 m long reinforced concrete bridge over East Favel River on PTH 10;
- A 12 m long precast prestressed concrete channel bridge over Harrison Creek on PR 262;
- A 10 m long reinforced concrete bridge over Morizenko Drain on a Main Market Road;
- A 24 m long precast prestressed concrete channel bridge over Berry Creek on PR 392;
- Design of reinforced concrete box culverts:
  - Scallion Creek on TCH 1 (Finalized)
  - Grassmere Drain on PTH 8
  - Jackson Creek on PTH 83 (Preliminary Study),
- Structure Rehabilitation/Preservation:
  - Rosser Overpass on PTH 101/PR 221
  - Wilkes Overpass on PTH 100/Wilkes
  - Steel and Concrete Bridge over Cypress River on PTH 2
  - Twin Concrete Bridges over Seine River Diversion on PTH 12
  - Steel and Concrete Bridge over Black River on PR 304
  - Steel and Concrete Bridge over O'Hanly River on PR 304
  - Timber Bridge over Jackson Creek on PTH 83
  - SPCSP Culvert over Briarwood Creek on PTH 21
  - Timber Bridge over Pasquia River on PR 283
  - Concrete Bridge over Whitemud River on PTH 16 (Preliminary Study)
  - Aluminum Overhead Sign Structures at Roblin Overpass;
- Other minor structures such as structural plate corrugated steel pipe culverts, overhead sign structures and miscellaneous bridge rehabilitation works.

The Branch provided structural, hydraulic, and geotechnical engineering expertise to other branches within the department.

Ongoing review and revision of bridge design standards were carried out. The section evaluates bridge design and rating software, as well as structures for load carrying capacity for increased legal truck loading on various routes, overload permit applications, and blanket permits for mobile cranes and other specialty vehicles.

Professional engineering consultant firms continued to be retained by the Branch for engineering services on various projects. The services provided included bridge design, load carrying capacity and strengthening studies and construction supervision. The design section worked with the consultants on all aspects of the projects.

The design section continued its participation in the American Association of State Highway and Transportation Officials (AASHTO) in advancing the use of Load and Resistance Factor Design (LRFD) specifications.

Planning, Inspection and Maintenance

In addition to participating in the program development process, some of the activities of this component included:

Geotechnical work at 20 structure sites. Complete studies were done for 7 of these sites while the remaining 13 are either on-going studies or required geotechnical input for the structural designers and construction staff.

The Grassmere Drain work involved many different soil types. As examples, steel H-piles were used at Grassmere Drain to temporarily stabilize a slope failure in very soft clay at a culvert crossing while a shear key design was used at Harrison Creek to stabilize a proposed bridge headslope on peat.

Subsurface investigations at 12 structure sites. In addition, routine monitoring of slope inclinometers, piezometers and standpipes continued at seven structure sites.

Work was completed on the simplified Erosion and Sediment Control Manual in conjunction with Materials and Research, and the manual was printed and distributed to all Regions.

Bridge maintenance crews worked on 114 separate structures throughout the province, patched concrete decks, repaired curbs and medians. The Branch continued upgrading timber and steel guard railing. Crews levelled several bridges due to heaved piles, and numerous accident repairs were completed. Various sites required slope and channel scour protection by the installation of stone rip-rap. Crews also pre-fabricated 5 "Meccano" bridges for the Winter Roads in the Lac Brochet area. Two treated timber bridges over Willow Creek on the temporary Brandon Eastern Access Route were redecked.

Hydrology/hydraulic studies and preliminary designs have been completed for a number of approved projects and are ongoing for projects on the proposed construction program. Other work included:

- Continuing studies and mitigative measures for scour on numerous highway crossings in the Souris and Pembina River basins;
- Supervising consulting engineering studies;
- Conducting seminars and presentations to regions on Bridge Survey requirements, fish passage data and Department of Fisheries and Oceans/Navigable Waters Protection Act approval requirements.

Inspection staff monitored, inspected and reported on 122 structures on PTH's, PR's and miscellaneous roads including winter roads and main market roads throughout the province.

Construction

The Construction Section is responsible for the construction of bridges and structures in the Construction Program, Appropriation 15-6C.

The total value of capital work that took place in the 2001/2002 Fiscal Year was $5.08 million. Of that amount:

- $4.18 million was used to construct bridges and structures;
- $498,476.00 for consulting engineering services;
- $80,000.00 for advanced composite material research;
- $81,704.00 for sub-soil investigations;
- $105,026.00 for bridge inspection; and
- $102,757.00 for general engineering.

The major activities of the Section include the following:

- Reviewing of construction plans and preparation of tender documents;
- Quantity, quality and survey control on all construction projects;
- Reviewing cofferdam designs and other contractor prepared designs;
- Recording information for "as-constructed" plans;
- Preparing monthly progress payment certificates; and

- Investigating where high performance and advanced composite materials can be used in bridge construction.

The following bridges were constructed:

- An 84m long, 3 span precast prestressed concrete I-girder bridge over the Red Deer River on relocated PTH 10;
- A 35m long, 2 span precast prestressed concrete channel girder bridge over the West Branch of the Fisher River on relocated PR 325;
- Pier repairs and bearing replacement on bridge over Cypress River on PTH 2;
- Strengthen piers on two parallel bridges over Seine River Diversion on PTH 12;
- Emergency reconstruction of a flood damaged timber bridge over Long Lake Drain on PTH 26;
- Strengthen concrete piers on bridge over PR 221 and the CPR double track mainline (Carberry Subdivision) on PTH 101 (North Perimeter);
- Strengthen piers on a timber bridge over Willow Creek on PR 457, and on PR 468.

The following structures were constructed:

- Partial reconstruction at the inlet end of a flood damaged SPCSP culvert passing through PTH 21, at Briarwood Creek;
- Emergency repairs at the upstream and downstream headwalls of a concrete box culvert passing through PTH 9, at Grassmere Drain.

2 (c) Bridges and Structures

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,910.3	37.00	2,147.7	(237.4)	
(2) Other Expenditures	367.6		343.5	24.1	
Total Sub-appropriation	2,277.9	37.00	2,491.2	(213.3)	

Transportation Regulation

Compliance & Regulatory Services Branch

The Compliance & Regulatory Services Branch (CRS) is responsible for the development, administration and communication of programs, services and regulations that facilitate the movement of commercial vehicles in a safe and efficient manner, and promote uniform compliance with Provincial, Federal and international standards.

CRS provides uniform inspection of motor carriers and related permit services to ensure compliance with *The Highway Traffic Act, The Dangerous Goods Handling and Transportation Act, The Motive Fuel Tax Act* and *The Gasoline Tax Act.*

CRS ensures the safe movement of over-dimensional vehicles and overweight loads in accordance with permit provisions to minimize deterioration of highway infrastructure. The Branch ensures that the movement of freight is carried out in accordance with public service operating authorities issued by the Motor Transport Board. Detailed regional inspections of vehicles and cargo are undertaken at selected locations throughout the year. The Branch investigates complaints and interprets policies and statutes for the trucking industry and the general public.

The **Compliance Services** section is responsible for specific safety initiatives related to weights and dimensions, mechanical and equipment safety, driver and vehicle licencing, driver hours of service, security of vehicle loads, driver training, and placarding and documentation for dangerous goods. These functions are overseen by 38 inspectors.

Major initiatives in 2001/2002 included the following:

- Commercial Vehicle Safety Alliance (CVSA) On-Highway Mechanical Truck Safety Inspection Program, which provides training throughout the year on an as-needed basis for the Branch and other enforcement agencies;
- "Operation Co-operation," which involves compliance staff in Saskatchewan and Manitoba border areas sharing information and inspections of vehicles;
- North Dakota Joint Truck Inspection Initiative: Manitoba and North Dakota, with weigh stations located within 25 km of each other on PTH75 and I-29, are continuing an arrangement whereby North Dakota inspects all southbound trucks and Manitoba inspects all northbound trucks, resulting in improved safety, elimination of duplicate inspection services, and expected savings to the trucking industry in excess of 3.2 million dollars annually;
- Weigh in motion (WIM) and automated vehicle classification (AVC) technology is in various stages of implementation at Headingley, West Hawk, Emerson and The Pas weigh stations; this will provide valuable data for the Department to make decisions regarding management and protection of infrastructure;
- Oversize/overweight permits can now be completed on computer and are accessible at all computerized weigh stations, thereby enhancing service delivery;
- Purple fuel sampling: given reduced resourcing levels in the Department of Finance, a corporate decision was made to train Compliance inspectors in sampling for purple fuel; it is expected that 38 staff will provide an enhanced and effective level of coverage; and
- Compliance officers at the Headingley, Emerson and West Hawk weigh stations received a review of CVSA entry training on the Carrier Profile System (CPS), including a "hands-on" experience in the CVSA inspection module; this technology will enable entry of CVSA inspection data at all computerized weigh stations, moving the Branch closer to its goal of achieving a paperless CVSA environment.

The **Permit Services** section ensures safe movement of over-dimensional vehicles and overweight loads in accordance with permit provisions to minimize strain on highways infrastructure. As well, the section

issues single trip certificates to carriers from other jurisdictions whose vehicles are not registered for Manitoba.

Major initiatives in 2001/2002 included the following:

- Spring Road Restriction Reform - new and revised policies that limit and further reduce loading limits were implemented in 2002; although further constrained by the policy changes, stakeholders support the Department's efforts to protect Manitoba's investment in highways from further pavement and infrastructure damage during spring thaw;
- The Internal Trade Agreement includes a requirement for every Province and Territory to have consistent truck size and weight limits; the Department is working with the Association of Manitoba Municipalities to harmonize Provincial and municipal truck size and weight rules (efforts to harmonize with the City of Winnipeg and the City of Brandon have been completed);
- Efforts are underway to consolidate the 3 existing oversize/overweight permit offices (operated by the Province, the City of Winnipeg, and the City of Brandon) into a single office managed by the Province; this initiative is ongoing and has been broadened to include a uniform automated permitting system and development of regional automated permits between Manitoba, Saskatchewan, and Alberta.

Transportation Safety and Regulation

The Transportation Safety and Regulation Branch (TSR) is responsible for the development, implementation, monitoring and enforcement of Federal and Provincial safety standards for commercial motor carriers, drivers and vehicles. Additionally, TSR is responsible for safety compliance monitoring and enforcement issues respecting "short line" (intra-provincial) railways.

The Branch delivers its program through nine Transportation Safety Investigators with peace officer status who are authorized as Federal Hours of Service Inspectors, and are also accredited through the Commercial Vehicle Safety Alliance (CVSA) to perform CVSA inspections.

The TSR Branch provides the following services:

- Under the National Safety Code, TSR establishes and provides a comprehensive safety program for monitoring and regulating the performance of commercial motor carriers, drivers and vehicles. The National Safety Code (NSC) comprises 16 safety standards adopted by all Canadian jurisdictions to ensure that commercial motor carriers, drivers and vehicles are licensed, inspected, monitored and, when appropriate, sanctioned in a uniform manner in every jurisdiction. The NSC covers all commercial motor vehicle operations with trucks that have a registered gross vehicle weight of 4,500 kilograms or more, or with buses that have a seating capacity of 10 passengers or more. Under the NSC standards, the Branch:

    - Administers a safety fitness test to for-hire motor carriers upon entry to the industry;
    - Rates carriers for their safety performance according to established standards;
    - Delivers a facility audit program that conducts for-cause on-site audits of carrier records and inspections of vehicles;
    - Maintains and monitors insurance records for public liability, property damage and cargo for for-hire carriers operating in Manitoba.;
    - Maintains a Carrier Profile System (CPS) containing information on certification, driver and carrier convictions, facility audits, accidents, and roadside vehicle inspections (under CVSA); and
    - Enforces the Commercial Drivers Hours of Service Regulation;

- TSR maintains a public access enquiry snapshot database (C-SNAP) for the regulatory compliance levels of Manitoba-based motor carriers;
- The Branch maintains and delivers regulatory education presentations and public access tools through the Commercial Operator Regulatory Education Program (CORE Pac);

- TSR also delivers a comprehensive safety program for monitoring and regulating the performance of railways under Provincial jurisdiction. Under this program the Branch;
  - Administers a safety fitness test to rail carriers entering the industry; and
  - Initiates and directs investigations relating to intra-provincial short line train derailments;
- The Branch Initiates and directs prosecutions of motor carriers and short line intra-provincial railways using an administrative sanctioning process.

2 (d) Transportation Safety & Regulatory Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,783.2	64.31	2,874.9	(91.7)	
(2) Other Expenditures	885.1		703.8	181.3	1
Total Sub-appropriation	3,668.3	64.31	3,578.7	89.6	

Explanation:

1. Increased operating costs for vehicles, uniforms, printing and computer software support costs for the Carrier Profile System.

Regional Offices

The Regional Offices provide management, administration, and field engineering services to deliver such programs as the construction and maintenance of the Provincial Trunk Highway (PTH) and Provincial Road (PR) networks, winter roads, roads in former Local Government Districts, and grant-in-aid Programs to municipalities, cities, towns and villages.

Activities include the identification of priorities, preparation of project proposals, preparation of budgets based on approved projects, liaison with central office on establishing standards and procedures, standard project design, construction supervision, co-ordination of field engineering and maintenance operations and monitoring of contract work to ensure quality control and adherence to specific standards.

Please see the regional map on Page 35 for boundaries and locations of offices.

Bureaux régionaux

Les bureaux régionaux sont responsables des services de gestion, d'administration et d'ingénierie en région pour l'exécution de programmes de construction et d'entretien des routes provinciales à grande circulation (RPGC) et secondaires (RPS), des chemins d'hiver, des routes dans les anciens districts d'administration locale, des programmes de subventions aux municipalités, villes et villages.

Leurs activités sont notamment l'établissement des priorités, la préparation des propositions de projets, la préparation des budgets en fonction des projets approuvés, les liens avec le bureau central concernant l'établissement de normes et de procédures, la conception de projet standard, la supervision des travaux de construction, la coordination de l'ingénierie en région ainsi que les activités d'entretien et la surveillance des travaux réalisés sous contrat pour assurer le contrôle de la qualité et le respect de normes précises.

Pour obtenir des précisions sur l'emplacement des bureaux et les limites de leur territoire, voir la carte régionale à la page 35.

2 (e-1) Eastern Region Office (Region 1)

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,201.8	50.00	2,440.2	(238.4)	
(2) Other Expenditures	554.4		635.5	(81.1)	
Total Sub-appropriation	2,756.2	50.00	3,075.7	(319.5)	

2 (e-2) South Central Region Office (Region 2)

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,993.9	49.00	2,381.0	(387.1)	1
(2) Other Expenditures	752.7		721.4	31.3	
Total Sub-appropriation	2,746.6	49.00	3,102.4	(355.8)	

Explanation:

1. Salary surplus due to staff vacancies.

2 (e-3) South Western Region Office (Region 3)

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,066.7	45.00	2,228.5	(161.8)	
(2) Other Expenditures	576.0		619.6	(43.6)	
Total Sub-appropriation	2,642.7	45.00	2,848.1	(205.4)	

2 (e-4) West Central Region Office (Region 4)

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,691.6	37.00	1,787.7	(96.1)	
(2) Other Expenditures	491.1		534.7	(43.6)	
Total Sub-appropriation	2,182.7	37.00	2,322.4	(139.7)	

2 (e-5) Northern Region Office (Region 5)

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,499.2	30.00	1,600.0	(100.8)	
(2) Other Expenditures	679.9		454.1	225.8	1
Total Sub-appropriation	2,179.1	30.00	2,054.1	125.0	

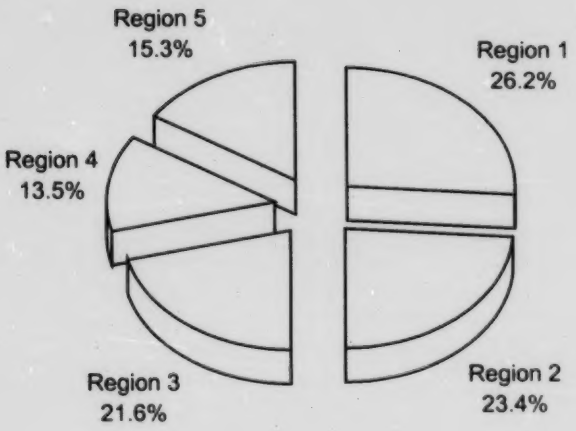
Explanation:

1. Increase due to higher support costs incurred for the expanded Construction Program.

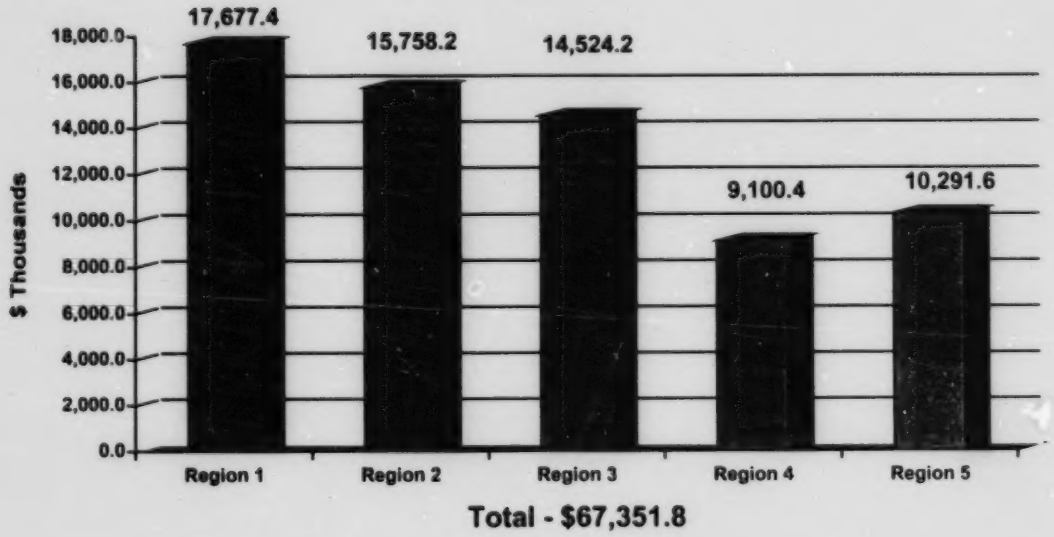
The following graphs show the 2001/2002 maintenance and construction expenditures incurred in the regions both by percentage and actual dollars expended.

2001/2002 Maintenance Expenditures

Percentages by Region



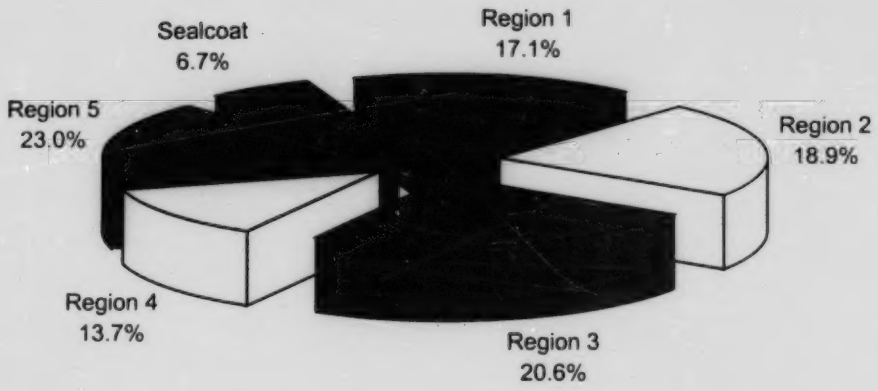
Dollars by Region



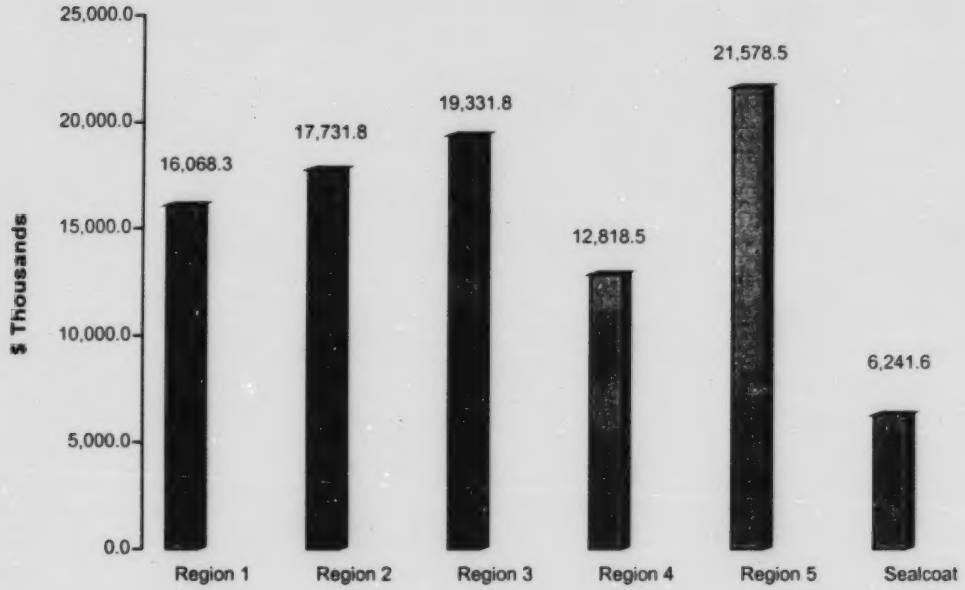
Total - $67,351.8

2001/2002 Construction Expenditures

Percentages by Region

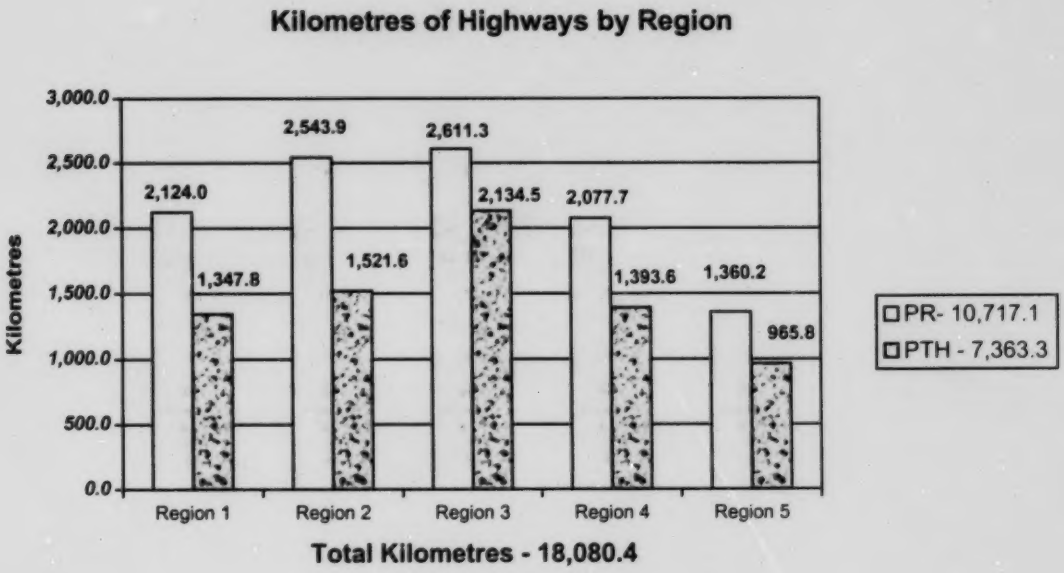


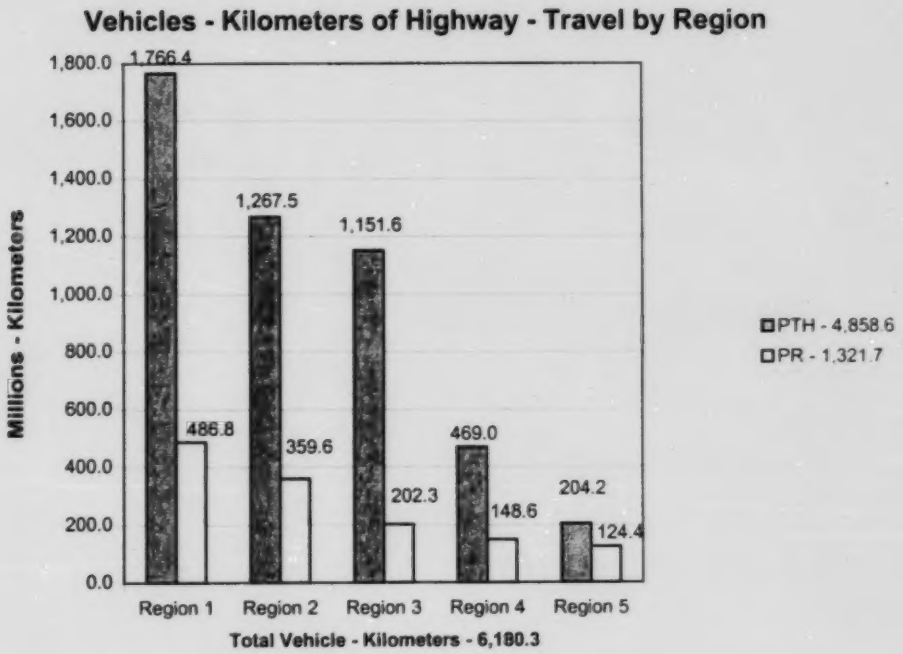
Dollars by Region



Total - $93,770.5

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region.





Other Jurisdictions

In 2001/02, the Department spent $1.2 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	49.5	15.00	616.7	(567.2)	1
(2) Other Expenditures	1,154.7		1,863.0	(708.3)	1
(3) Less: Recoverable from Other Appropriations	(215.7)		(1,000.0)	784.3	1
Total Sub-appropriation	988.5	15.00	1,479.7	(491.2)	

Explanation

1. The under-expenditures and lower recovery are due to requests for services from other jurisdictions and government departments being lower than initially budgeted.

Highway Planning and Design Branch

The Branch's objectives are to provide management direction to the Engineering and Operations Division, to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demand, engineering factors, socio-economic factors and environmental issues.

In September 2000, a re-organization within the Department saw the Engineering and Technical Services Division combine with Construction and Maintenance into one Engineering and Operations Division. The Branch objectives of Planning and Design were modified to provide management direction to Planning and Design, Traffic Engineering, Asset Management and Property Services.

To meet its goals, the Branch is divided into a number of distinct areas of expertise. Within these areas, services include: undertaking complex highway design projects; providing technical advice and guidance; establishing engineering standards and policies; performing environmental and technical reviews of highway designs; administering highway access controls and providing drafting services.

The basic responsibilities of each of the areas are as follows.

The **Highway Planning Section** is responsible for undertaking area/regional highway systems planning studies to determine both present and future highway needs. It provides basic geometric design criteria and recommended bridge widths for highway design projects to ensure consistent implementation of highway design standards across the province. The section reviews subdivision and land development proposals in regard to their potential impacts on the function of the highway system.

The **Functional Design Section** is responsible for the undertaking of design studies involving the more complex and/or specialized highway projects such as multi-lane rural and urban highways, channelized at-grade intersections, and traffic interchanges. The section also provides technical advice and guidance on geometric design issues and develops highway design standards.

The **Design Practices Section** provides geometric design guidance to Region design staff and reviews designs prepared in the regional offices for adequacy and compliance with department design standards. In addition, the Design Practices Section is responsible for developing design related standards, practices and guidelines along with investigating new computer application initiatives in the area of highway design for the Department.

The **Drafting Section** provides drafting, mapping and photogrammetry services. It also maintains the departmental filing systems for highway plans including profiles, location, utility and legal survey plans, and aerial photography.

The **Environmental Section** manages the approval process for Department projects that require licences under the *Manitoba Environment Act*, *Canadian Environment Act*, *Navigable Waters Protection Act* and the *Fisheries Act*. The Section conducts environmental impact assessments and/or environmental screenings of all projects undertaken by the Department and manages environmental initiatives for the Department. The Section also assesses the impacts on the highway system of non-highway projects submitted for "Licencing" under *The Manitoba Environment Act*.

The **Access Management & Utilities Section** administers access and development controls established to protect the highway system through the *Highway Protection Act*. This Section reviews access and development applications adjacent to all provincial highways, representing the Department at Highway Traffic Board hearings and issuing access and development permits on the Provincial Road system. In addition, this Section is responsible for developing and maintaining technical standards and agreements for utility crossings along with maintaining the highway inventory system.

Major Achievements for 2001/2002

- Produced the Official Highway Map;
- Administered 224 access/structure applications on Provincial Roads and reviewed 266 access/structure applications on Provincial Trunk Highways. Represented the Department at 44 Highway Traffic Board Hearings and 3 Public Utility Board Hearings;
- Managed the environmental approval process for 55 highway projects and reviewed 67 non-highway *Environmental Act* proposals;
- Managed the process for engaging engineering consultants;
- Managed the functional design study for PTH 59N from PTH 101 to PR 213;
- Managed the PTH 10N Passing Lane Warrant Study;
- Managed the PTH 1W and Connecting Highways to Brandon Functional Design Study;
- Undertook over 818 land development related reviews;

2 (g) Highway Planning and Design

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,686.4	32.00	1,746.4	(60.0)	
(2) Other Expenditures	417.6		456.0	(38.4)	
Total Sub-appropriation	2,104.0	32.00	2,202.4	(98.4)	

Northern Airports and Marine Services

Northern Airports

The Northern Airports Program provides for the operation and maintenance of provincial airports and all auxiliary facilities in remote and isolated communities of northern Manitoba, in consideration of their transportation and emergency needs.

The Province of Manitoba operates and maintains 24 airports, of which 22 are staffed and have regular scheduled air service. The two unstaffed aerodromes are being divested. The Department is finalizing negotiations with the RM of Kelsey and Town of The Pas for operation of the Grace Lake aerodrome. The Easterville First Nation has initiated acquisition of the local aerodrome through the Treaty Land Entitlement Process.

Airport traffic compared to 2000/01 is as follows: total aircraft movements of 51,981 represents a 4.4% decrease; total passenger movements of 132,337 represents a 7.8% decrease; and total freight movement of 10,281 tonnes represents a 3.2% increase.

A number of airport capital improvement projects were undertaken in appropriation 15-6G.

The Manitoba Airport Assistance Program is designed to assist municipal airports in their safe operation through the provision of operating grants. During 2001/2002, grants totalling $72,600 were provided to 31 municipal airports. (To 30 airports in southern Manitoba and to Leaf Rapids in northern Manitoba.)

Training in regional airport manager development, emergency response services, first aid and equipment operation was provided by the Branch's staff development section from the Training Centre in Winnipeg.

Marine Services

The Department owns and operates seven ferries (four cable ferries and three motor vessels) to provide a transportation link to the provincial road system for the movement of people and goods to and from several remote communities.

Six of the ferries currently operate from spring break-up (late April) until freeze-up (late November or early December), serving the communities of Norway House, Cross Lake, South Indian Lake, York Landing, Matheson Island, Princess Harbour and Bloodvein River.

The cable ferry C.F. Ingemar Carlson has been out of service since 1999/2000. It is utilized as a backup vessel when the other cable ferries are out for regular inspections.

The M. V. Edgar Wood and the C. F. Ingemar Carlson II underwent hull and machinery inspections in 2000. As a result, the C. F. Ingemar Carlson II was temporarily taken out of service during the fall of 2001, for nearly $100,000 in hull repairs. Transport Canada certified the ferry for another five years of service.

The number of passengers and vehicles conveyed in 2001 increased substantially over 2000 levels. A total of 111,325 vehicles and 289,771 passengers travelled on the ferries in 2001. These figures represent increases of 14%, and 19%, respectively, and are mostly due to the mild weather experienced last fall and early winter.

2 (h) Northern Airports and Marine Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	3,841.8	76.23	3,710.5	131.3	
(2) Other Expenditures	2,511.5		2,397.0	114.5	
(3) Grants/Transfer Payments	72.6		73.8	(1.2)	
Total Sub-appropriation	6,425.9	76.23	6,181.3	244.6	

Materials and Research

The Branch's mission is to provide specialized standards and design, research, testing and evaluation services toward the development and maintenance of structurally competent highway embankments and pavements.

Five operating sections deliver these services to the Department's Regions. The prime responsibilities of each section and their major accomplishments in the past year are as follows.

The **Aggregate Resource Section** supports the Regions by maintaining a database of aggregate-related information to develop and estimate highway construction and maintenance operations. The Section provides input and recommendations towards the inter-departmental administration of provincial aggregate resources. The objective is to define and protect adequate aggregate sites for future department use and to address competing land use issues that include Wildlife Management Areas, parks, First Nations and private quarry permits and leases.

Aggregate resources were classified and mapped in four Northern Resource Management Areas to assist the Area Boards in pre-clearing aggregate resources for highway construction and maintenance projects.

The **Central Labs** in Winnipeg and Brandon provide specialized materials testing services to ensure compliance and acceptance of various highways construction and maintenance materials. A primary function is to develop testing standards and protocol, based on accepted industry standards, to address local conditions.

The Winnipeg Central Lab conducted 8,556 tests while the Brandon Lab conducted 2,642 tests. Tests were conducted on concrete, aggregates, soils, bituminous mixes, asphalt cements, liquid asphalts, emulsions, dust palliatives and traffic pavement marking materials. The Superpave Binder Lab, operated jointly with the University of Manitoba, conducted research and classification testing to determine performance-based parameters on asphalt cements. Proficiency exchange programs were completed with AASHTO (American Association of State Highway and Transportation Officials) and CTAA (Canadian Technical Asphalt Association) to assess the Lab's reliability and precision in the testing of soils, aggregates, bituminous mixes and asphalt cements.

The **Pavement Design and Management Section** is responsible for developing pavement structural designs and construction strategies for constructing new pavements, for strengthening and rehabilitating existing pavements, and for conducting pavement impact studies. Pavement structure assessment programs are managed to determine structural adequacy for pavement management purposes and to determine spring load restriction needs. A Standard has been approved for the determination of the start date for the imposition of spring restrictions based upon the Thawing Index. Additionally, a Standard is being prepared for the selection of roads to be spring weight restricted. Field and lab pavement research projects are developed and managed to assess and implement new methods and products.

A contractor was retained to identify and measure pavement surface distresses by mobile electronic equipment on 13,800 lane-kilometers of paved highways to support the Asset Management program. Eighty-three pavement structural designs were developed to optimize rehabilitation and new construction strategies. The Section supported the USA Federal Highway Administration in monitoring twenty-two sections within the province for their Long Term Pavement Performance (LTPP) Program. It also supported the monitoring of seven Canadian LTPP test sections, and monitored seven provincial test sections to determine long-term effectiveness of innovative practices.

The **Geotechnical Engineering Section** is responsible for the geotechnical investigations and studies to support the design, construction and maintenance of road embankments. This includes the analysis for stability of slopes, embankment settlements, impact on groundwater, and erosion protection.

Fourteen major geotechnical projects were completed, including the design of riverbank and slope stabilization projects, erosion control measures and frost heave studies.

Eighteen soil surveys were conducted to facilitate the designs for the rehabilitation of over 100 kms of roads. Forty -two quality control inspections were conducted at culvert supplier manufacturing plant sites.

The **Surfacing Materials Design and Evaluation Section** is responsible for the design and evaluation of materials and mixes for asphalt and concrete pavements and structures, and for the development of standards and specifications for these products. This Section leads the development and evaluation of an implementation strategy for the new Superpave asphalt technology. It also manages the Department's field-testing services and the field quality control testing equipment inventory.

Accomplishments included the approval of 38 asphalt mix designs for 305,000 tonnes of asphalt mix. Approximately 40% of this asphalt tonnage incorporated recycled asphalt pavement.

Technical assistance and mobile testing services were provided for 10 construction paving projects and at 12 maintenance mix production sites. The maintenance production continued the transition into the use of environmentally acceptable asphalt binders for maintenance patching mixes.

An additional accomplishment included the implementation of a "New Product Approval" standard to assess the suitability of new construction and maintenance materials to be purchased by the Department. The new product assessment criteria were developed within the framework of the Manitoba Sustainable Development Procurement Guidelines.

2 (j) Materials and Research

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,701.3	36.00	1,817.9	(116.6)	
(2) Other Expenditures	561.7		600.0	(38.3)	
(3) Less: Recoverable from Other ppropriations	(991.8)		(1,121.5)	129.7	
Total Sub-appropriation	1,271.2	36.00	1,296.4	(25.2)	

Traffic Engineering

The Traffic Engineering Branch ensures that all traffic control devices are designed, installed and maintained to established standards on the provincial highway system to achieve the safe and efficient movement of people and goods.

Traffic control devices include all types of signs, signals and pavement markings. The functions of designing, installing and maintaining these devices are accomplished through a central office staff and a province-wide traffic signal crew. Branch staff conduct studies respecting speed limits and traffic collisions, maintain traffic collision files for all provincial highways and gather data for the traffic monitoring program.

Electrically operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg-based traffic signal crew. Private contractors are employed in Brandon and other rural communities to service and maintain these devices.

Traffic maintenance expenditures for the maintenance and operation of all traffic control devices including traffic signals, illumination, major signs, flashing lights and pedestrian corridors are funded within the Maintenance Program.

The Traffic Engineering Branch has recently become responsible for the electrical component of all airport navigational aids owned and operated by the Department's Northern Airports and Marine Branch.

Electrically Operated Traffic Control Devices

- New traffic signals were installed/rebuilt at the following locations:
  - Intersection of PTH 16 and Mountain Avenue (in Neepawa) Town of Neepawa;
  - Intersection of PTH 12 and McKenzie Avenue (in Steinbach), City of Steinbach;
  - Intersection of PTH 100 and St. Anne's Road, City of Winnipeg;
  - Intersection of PTH 1 and PTH 16, RM of Portage la Prairie;
  - Intersection of PTH 9 and Minnehaha Avenue, RM of West St. Paul;
  - Intersection of PTH 9 and Grassmere Road, RM of West St. Paul;
  - Intersection of PTH 9 and Riverglen Crescent, RM of West St. Paul;
  - Intersection of PTH 9 and Allenford Drive, RM of West St. Paul

- New pedestrian corridors were installed at the following locations:
  - PTH 2 at Lansdowne Street (in Souris), Town of Souris

Intersection Illumination

- Intersection illumination was installed at the following intersections:
  - PTH 2 at PTH 100;
  - PTH 44 at PR 307;
  - PTH 59 at PR 212;
  - PR 205 at PR 216 (South Junction);
  - PTH 110 at Richmond Avenue (Brandon);
  - PR 206 at PR 213;
  - PTH 10 at Braecrest Drive (Brandon)

Traffic Data Program

- Traffic data was collected at 74 permanent counting stations, 921 short term counting locations, 8 Weigh-In-Motion (WIM) sites, 29 Automatic Vehicle Classification (AVC) sites, and at 142 intersection locations.
- In the calendar year 2001, the most prevalent reported type of collision on the highway system was a single vehicle collision involving wildlife, which accounted for 40.2% of all reported collisions. This compares with an average of 39.5% between 1995 and 2000 for the same type of collision. The second most prevalent reported collision in 2001 was a single vehicle, off-road collision, which accounted for 19.2% of all reported collisions. These collisions occur primarily on the rural highway system with a speed limit of 90 or 100 km/h.

Speed Limit Program

- The Branch reviewed speed zone change requests at 54 locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. As of March 31, 2002 there were 54 outstanding requests for speed zone changes. Of these outstanding requests, 11 locations were in various stages of engineering review.

2 (k) Traffic Engineering

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	710.5	16.00	827.7	(117.2)	
(2) Other Expenditures	249.7		247.3	2.4	
Total Sub-appropriation	960.2	16.00	1,075.0	(114.8)	

Transportation Policy

The mission of the Transportation Policy Division is to advise and support the Government of Manitoba in the development of transportation policies, plans, programs and legislation.

Transportation Policy & Service Development Branch

The Branch provides policy advice and options on transportation issues; promotes and advocates Manitoba's interests before the Federal Government and its agencies; facilitates development/formulation of Manitoba's transportation policies; facilitates and assists public and private sector transportation initiatives in support of economic and social development; and responds to requests for information and assistance on transportation issues.

The following reflects some of the major Branch activities in 2001/02:

- Advanced transportation and trading links with Nunavut, through conclusion of a co-operative departmental Memorandum of Understanding (MOU) with the Nunavut Department of Transportation, initiation of a joint Northern Manitoba-Nunavut Fuel Procurement Feasibility Assessment, finalization of the Nunavut Economic Impact Assessment Study, and provision of policy support for Nunavut's road initiative to Manitoba, including aid in development of route location and road development strategy applications;
- Took steps to enhance the Churchill Gateway, including progress on season extension and marine insurance surcharges reduction, formalization of the Churchill North Gateway Council, facilitation of a Premier-signed letter of intent with Murmansk Province (Russia) to establish marine trading links between the ports of Churchill and Murmansk, and other projects relating to transportation infrastructures, institutions, involved parties, legislation and policy, alternative technologies and funding matters;
- Managed the $300,000 University of Manitoba Transport Institute (UMTI) research services contract;
- Arranged Winnipeg Development Agreement Transportation Program support for a distance-based education project to lay the groundwork for electronic course delivery by UMTI;
- Initiated the development of strategies for generating industry support and establishing endowments, in order to advance UMTI toward the goal of becoming a centre of excellence in logistics and transportation;
- Intervened in the Canadian Transportation Agency hearing in support of increased railway competition through the granting of running rights to regional railways;
- Assessed the recommendations of the *Canada Transportation Act* Review Panel with respect to Federal transportation legislation and policy and their consequences for Manitoba;
- Monitored developments to ensure a competitive, customer-driven grain logistics system that improves returns to producers, in co-operation with the other Western Provinces;
- Continued to manage Manitoba's Mid-Continent Corridor strategy, including completion of the Northern Great Plains Trade and Transportation Assessment, the Intelligent Transportation Systems project and the Manitoba-Saskatchewan-North Dakota border planning project;
- Facilitated the signing of an MOU with the American I-29/I-35 corridor jurisdictions, agreeing to co-operatively address infrastructure, regulatory harmonization, trade, technological and environmental issues;
- Facilitated the signing of an MOU on trade, tourism and economic co-operation with Texas, including a provision to work on corridor development activities and cross-border issues;
- Undertook a corridor truck safety and productivity enhancement pilot project design;
- Completed an assessment of the feasibility of polar air routes between Manitoba and Russia, and subsequently facilitated the Premier's signing of a letter of intent to pursue polar air route development with Krasnoyarsk Province (Russia);
- Worked with Canadian jurisdictions on the National ITS Deployment Plan, including developing a comprehensive request for proposals in support of a complementary provincial ITS Strategic Plan;
- Prepared a submission on the Federal review of international air policy based on consultation with Manitoba stakeholders;
- Monitored the airline industry for identification of any impacts on Manitoba from airline restructuring in terms of employment, services offered and fares;

- Initiated with other Canadian provinces a study of the long-term financial viability of smaller airports in Canada;
- Provided ongoing development and assessment of transportation enhancement options for remote communities not served by a year-round all-weather road (Remote Access Policy);
- Completed an assessment of the impacts of Canadian container cabotage rules on Manitoba;
- Led in the development of a co-operative national transportation vision development strategy;
- Initiated an assessment of the economic impact of the rail and aviation sectors in Manitoba;
- Completed an assessment of agricultural trucking in Manitoba;
- Completed the development of an Internet portal for aviation in Manitoba in conjunction with the Manitoba Aviation Council, UMTI and the Internet Innovation Centre of the University of Manitoba;
- Completed an assessment of Winnipeg as a global distribution centre;
- Assessed the consequences of the announced closure of the Ruttan Mine on the Sherridon rail line;
- Advanced the province's climate change mitigation and alternative energy development agenda, through provision of project management and technical support to the Manitoba Climate Change Task Force; participation on the Interdepartmental Committee on Climate Change; participation in the Energy Development Initiative's hydrogen and ethanol committees; by chairing the hydrogen transportation working group; and through undertaking an assessment of emission modeling tools;
- Provided ongoing development of a climate change mitigation strategy for Manitoba's transport sector, including development of a business plan for a Departmental climate change strategy and program;
- Partnered with Intergovernmental Affairs and the City of Winnipeg in preparing the WinSmart proposal for Transport Canada's Urban Transportation Showcase Program;
- Provided the North American Super Highway Coalition (NASCO) with a strategic and terms of reference plan to advance alternative transportation fuels in the NASCO Mid-Continent Corridor;
- Facilitated participation of the Winnipeg region and the freight sector in Transport Canada's Action Plan 2000 programs on climate change emission reduction; and
- Represented the Department and the Province on various committees, tribunals, organizations, boards, task forces, and working groups, with other jurisdictions and agencies; participation included service as chair in a number of instances.

Transportation Systems Planning & Development Branch

The Branch is responsible for developing strategic plans and policies for sustainable transportation systems to meet the present and future needs of the Province. It identifies the need for, directs and reviews area planning studies and undertakes economic analysis to provide a planning framework to guide medium to long-term highway investments. Innovative highway financing strategies are developed by the Branch as an element of providing sustainable highway systems. The Branch provides technical information and advice on transportation costs, service and other information to public and private sector organizations and agencies. The Branch leads the process of public/stakeholder consultations on economic development, land use and other issues related to developing strategic transportation plans.

The following reflects some of the major Branch activities in 2001/2002:

- Participated in the review and development of a tripartite agreement between Canada, Manitoba and municipalities to fund a program for the upgrading of prairie grain roads;
- Represented the Department on the Technical Advisory Committee for the Federal/ Provincial/Municipal Prairie Grain Roads Program;
- Developed a comprehensive five year program that ensures that funding available through the Canada/Manitoba Prairie Grain Roads Program is allocated to highway projects that represent the greatest benefit to Manitoba grain producers;
- Represented the Department in a technical advisory capacity for the Canada/ Manitoba Strategic Highway Improvement Program (SHIP II);
- Began development of a comprehensive program for the Canada/Manitoba Strategic Highway Improvement Program (SHIP II) that focuses available funding on strategic highway improvement projects on the National Highway System in Manitoba;
- Provided input into the Manitoba-Nunavut Transportation Assessment and Nunavut Transportation Strategy, including development of a strategy for securing Federal funds for road development;

- Provided ongoing road user benefit-cost analyses in support of proposed highway improvement projects and initiatives;
- Developed and assessed transportation enhancement options for remote communities not served by a year-round all-weather road (Remote Access Policy);
- Completed initial public consultations for transportation directions for the communities of Thicket Portage, Pikwitonei, Ilford/War Lake, York Landing, Shamattawa and Pukatawagan;
- Collected the base information to assess existing access roads to First Nations communities;
- Made several presentations to First Nation Groups and other organizations relating to the findings of the East Side of Lake Winnipeg All-weather Road Justification and Scoping Study and all-weather road development on the East Side of Lake Winnipeg;
- Continued to assemble and update road-related revenues and expenditures of the Province and Federal Governments;
- Reviewed and assessed alternative approaches and financing mechanisms for the provision of a sustainable highway system;
- Continued implementation of a public consultation process ("2020 - Manitoba's Transport Vision") to develop a long-range transportation infrastructure plan, including:
- Holding orientation meetings with the government-appointed Steering Committee;
- Developing a public opinion survey;
- Researching and analyzing data;
- Developing public workshop materials, including maps and issue papers;
- Preliminary development of a "2020" web-site;
- Participated in the ongoing review of the operation of the Provincial highway system within the Long Point component of the proposed Lowlands National Park;
- Conducted an ongoing review of the grain and livestock industry and how the transportation of these commodities impact the Provincial highway system;
- Continued participation as the Department representative in the development of the Water Strategy initiative of the Province;
- Developed strategy recommendations on respective Federal and Provincial roles respecting First Nations reserve access roads;
- Represented the Department on the Inter-Provincial/Federal Working Committee on the National Highway Policy;
- Continued to provide input into the Manitoba Strategic Infrastructure Reinvestment Policy (MANSIRP) and the establishment of a MANSIRP Task Force to document current infrastructure conditions and identify investment required for upgrading and strategic investment;
- Began development of a GIS-based Grain Transportation System Planning Model for Manitoba;
- Represented the Department at the Town of Carberry Annexation Municipal Board hearing and at municipal council and planning district meetings regarding local land use issues;
- Completed a preliminary analysis of RTAC and Strategic Economic Highways identifying potential economic criteria for RTAC route designation;
- Undertook a preliminary examination of innovative financing options to meet infrastructure funding needs;
- Reviewed a total of 46 development plans, 5-year reviews, new zoning by-laws, annexation requests, and planning district proposals to determine impacts to the highway system;
- represented the Department on the Provincial Technical Advisory Committee for the Province's sustainable development initiatives;
- Developed a proxy highway construction price index as a substitute for the Statistics Canada index discontinued in 1993;
- Continued development of a transportation planning-specific GIS mapping system (using TransCAD and Geomedia computer software programs);
- Presented the Department's objectives and concerns regarding the Capital Region and the Provincial highway system to the Regional Planning Advisory Committee (RPAC) for the Capital Region;
- Continued involvement in the overall review of the Provincial Land Use Policies and the revision of the "Highways" policy; and
- Commenced the development of a Transportation Systems Planning & Development Branch web-page and the preparation and modification of technical data, reports and other material to be displayed on the web-page.

Corporate Policy and Legislation Branch

The Corporate Policy and Legislation Branch is responsible for supporting Manitoba Transportation's strategic planning, and co-ordinates Transportation's corporate policies on government-wide initiatives and issues. The Branch provides research, analysis, and policy development services to the Transportation Regulation Division and the Department's transport regulatory boards. Corporate Policy and Legislation co-ordinates the Department's legislative and regulatory program, and undertakes research and analysis in support of legislative and regulatory initiatives. The following reflects some of the Branch's major projects in 2001/2002:

- Co-ordinated the Department's legislative and regulatory services program; this included providing policy analysis and development support relating to legislative initiatives, preparation of legislative proposals, provision of drafting instructions, and liaison with legislative counsel in development of amendments to *The Highway Traffic Act* and *The Off-Road Vehicles Act* (including graduated driver licensing, vehicle equipment provisions rewrite, ignition interlock, vehicle forfeiture, and mandatory suspensions);
- Policy analysis and development, and liaison with legislative counsel, in development of regulatory amendments relating to graduated driver licencing, vehicle air bags, highway traffic fees, periodic mandatory vehicle inspections, vehicle registration, impoundment of vehicle fees, off-road vehicles, and vehicle registration periods;
- Assisted Manitoba Justice by providing advice and comments regarding Supreme Court decisions and proposed legislation (e.g. same sex couples);
- Led the inter-governmental task force on the development of a photo enforcement program for Manitoba; significant research and analysis was required in the course of developing the legislative, administrative, financial, and system-related elements of the program;
- Led the working group involved in Manitoba's entry into the International Registration Plan; major regulatory changes were involved which necessitated significant research and development;
- Provided technical analysis and policy advice to the Motor Transport Board on bill of lading regulatory policies (i.e. default values on goods shipments being different for bus and truck), and assisted the Board in developing a strategy regarding the use of permits recognizing electronic bills of lading;
- Prepared briefing materials and Cabinet submissions on behalf of the Taxicab Board relating to the implementation of report recommendations on countermeasures to assure the safety and security of taxicab drivers in Winnipeg;
- Provided policy analysis and support to Driver and Vehicle Licencing regarding the use of commercial truck limited permits to accommodate seasonal surges of special commodities or services;
- Developed policy options for the Overweight Trucking Productivity Program;
- Led stakeholder consultations to review the proposed revisions to the Spring Road Restrictions Program, finalized the policy framework, developed an implementation strategy, and co-ordinated a communications strategy to all truck owners; and
- Provided ongoing project management of the permit services amalgamation initiative, which will eliminate duplication of services between the Province and the Cities of Winnipeg and Brandon, and provide administrative efficiencies for the transportation industry.

2 (m) Transportation Policy, Planning and Development

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,541.8	28.00	1,706.5	(164.7)	
(2) Other Expenditures	750.4		797.9	(47.5)	
(3) Grants/Transfer Payments	1.5		1.5	0.0	
Total Sub-appropriation	2,293.7	28.00	2,505.9	(212.2)	

Driver and Vehicle Licencing

The mission of the Division of Driver and Vehicle Licencing (DDVL) is to promote a safe driving environment through the delivery of driver and vehicle programs in accordance with legislation.

DDVL is responsible for the delivery of regulated services to clients through the administration of four major statutes and respective regulations: *The Highway Traffic Act*; *The Off-Road Vehicles Act*; *The Manitoba Public Insurance Act*; and *The Taxicab Act*.

Management Services

The goals of Management Services are to provide overall direction for all aspects of highway safety, driver licencing, and vehicle registration. Management Services also provides support services for operating programs through financial and administrative services; staff training; research and statistics; and information system support.

The Division planned and began development of Manitoba's Graduated Driver Licencing Program, which is being phased in over two years. The first two phases were implemented, including a zero alcohol tolerance for novice drivers effective October 1, 2001, and a nine-month learner period for new applicants effective April 1, 2002.

The Division spearheaded a Snowmobile Safety Working Group which was mandated to review legislative, enforcement and public awareness issues to promote snowmobile safety. A report with recommendations was submitted to the Minister for consideration.

The Division developed a comprehensive web site on DDVL services, driver and vehicle licencing requirements, etc.

Licencing

The main functions of the Licencing Branch are the issuance and renewal of driver licences, the registration of vehicles in partnership with the

Permis et immatriculations

Permis et immatriculations a pour mission de promouvoir la sécurité au chapitre de la conduite automobile, par la mise en œuvre de programmes relatifs aux conducteurs et aux véhicules, conformément à la loi.

Permis et immatriculations a la responsabilité d'assurer des services réglementés en administrant quatre lois importantes et les règlements qui s'y rapportent : *Code de la route*, *Loi sur les véhicules à caractère non routier*, *Loi sur l'assurance publique du Manitoba*, *Loi sur les taxis*.

Services de gestion

Les Services de gestion assument la direction générale de la sécurité routière sous tous ses aspects, de la délivrance de permis et de l'immatriculation des véhicules. Ils offrent également un appui aux programmes d'exploitation par des services financiers et administratifs, de la formation du personnel, de la recherche et des statistiques et le soutien aux services d'information.

La Division a planifié et amorcé l'élaboration du Programme de permis de conduire par étapes du Manitoba, dont la mise en œuvre s'échelonne sur deux ans. Les deux premières phases sont en place, avec notamment une tolérance zéro envers la consommation d'alcool par les nouveaux conducteurs depuis le 1er octobre 2001 et une période d'apprentissage de neuf mois pour les nouveaux candidats, en vigueur depuis le 1er avril 2002.

La Division anime le groupe de travail sur la sécurité des motoneiges, dont le mandat consiste à examiner les questions législatives et celles relatives à l'application et à la sensibilisation du public en vue de promouvoir la sécurité des motoneiges. Un rapport contenant des recommandations a été présenté au ministre pour examen.

La Division a mis au point un site Web très complet consacré entre autres aux services offerts par Permis et immatriculations et aux exigences liées à l'obtention d'un permis de conduire et à l'immatriculation d'un véhicule.

Permis et immatriculations

La Direction des permis et immatriculations a les principales fonctions suivantes : émettre et renouveler les permis de conduire et assurer

insurance brokers and Manitoba Public Insurance (MPI), and administration of vehicle inspections and standards. Other functions include monitoring of private and commercial vehicle inspection stations; training of vehicle inspectors; inspection of ambulances, school buses and buses used for inter-city passenger service; and licencing and monitoring of motor vehicle dealers, salespersons, and auto recyclers. The Branch also provides related record search services to the public, Courts and various agencies.

In 2001, the Licencing Branch:

- Issued:
  - 756,535 driver's licence certificates
  - 219,534 photo driver licences
  - 1,836 motor vehicle dealer permits
  - 1,544 salesperson permits
  - 59 wreckers permits
- Handled:
  - 74,998 driver and vehicle record searches and inquiries
  - 848,349 vehicle transactions includes off-road vehicle dealer plates
- Vehicle inspections were carried out on:
  - 33,465 truck/truck tractors
  - 5,284 school buses/bus
  - 24,452 semi-trailers
  - 113,850 private vehicles
  - 6,419 rebuilt vehicles
- Vehicle Standards and Inspection staff conducted:
  - 512 training sessions
  - 3,702 facility audits
  - 145 first inspection for prospective inspection stations to ensure compliance with standards
  - 200 mechanical tests, and
  - licenced 145 body integrity inspection stations under the Stolen and Wrecked Vehicle Monitoring Program

The Licencing Branch completed the following major initiatives in 2001/2002:

- implemented changes to driver and vehicle record search policy in alignment with the *Freedom of Information and Protection of Privacy Act*;

l'immatriculation des véhicules en partenariat avec les courtiers d'assurance de la Société d'assurance publique du Manitoba; appliquer les normes et procéder à l'inspection des véhicules; superviser les postes d'inspection des véhicules privés et commerciaux; former les inspecteurs de véhicules; inspecter les ambulances, les autobus scolaires et les autocars utilisés pour le transport interurbain des voyageurs; émettre des permis aux concessionnaires de véhicules automobiles, aux vendeurs et aux entreprises de recyclage de véhicules automobiles et les surveiller. La Direction offre également au public, aux tribunaux et à divers organismes des services relatifs à la recherche aux dossiers.

En l'an 2001, la Direction des permis :

- a délivré :
  - 756 535 certificats de permis de conduire;
  - 219 534 permis de conduire avec photographie;
  - 1 836 permis de concessionnaire de véhicules automobiles;
  - 1 544 permis de vendeur;
  - 59 permis de ferrailleur;
- a traité :
  - 74 998 enquêtes et recherches aux dossiers des conducteurs et des véhicules;
  - 843 349 transactions concernant des véhicules, y compris les plaques d'immatriculation pour concessionnaires de véhicules à caractère non routier;
- a effectué l'inspection :
  - de 33 465 camions ou véhicules tracteurs;
  - de 5 284 autobus scolaires et autres autobus;
  - de 24 452 semi-remorques;
  - de 113 850 véhicules privés;
  - de 6 419 véhicules remis à neuf.
- Le personnel affecté à l'inspection des véhicules et au respect des normes a procédé :
  - à 512 ateliers de formation;
  - à 3 702 vérifications d'installations;
  - à 145 premières inspections pour futurs postes d'inspection afin de veiller au respect des normes;
  - à 200 essais mécaniques;
  - à la délivrance de 145 permis de postes d'inspection de l'intégrité de la carrosserie en vertu du Programme de contrôle des véhicules volés et déclarés pertes totales.

La Direction des permis et immatriculations a exécuté les principales initiatives suivantes en 2001-2002 :

- apport de changements à la politique sur la recherche aux dossiers des conducteurs et des véhicules conformément à la *Loi sur l'accès à l'information et la protection de la vie privée*;

- developed regulations and took administrative actions to address safety issues resulting from airbags being re-built in Quebec;
- partnered with Child Find to include missing child photographs on driver licence renewal envelopes;
- offered new services for the International Fuel Tax Agreement Program to provide one-stop shopping for commercial transport operators;
- developed retroreflective marking standards for larger trailers;
- developed lifetime semi-trailer plate proposal to ease administrative burden on industry;
- participated in national effort to develop equipment and operator standards and requirements for low speed vehicles and power assisted bicycles;
- developed draft dealer, salesperson and recycler regulations;
- introduced changes to the vehicle inspection program by reducing Certificate of Inspection validity from two years to one year;
- implemented vehicle registration, certificate and permit fee increases;
- participated in North American consultations to improve driver licence security;
- participated in national effort to reduce auto theft through Registrar's administrative systems; and
- Reorganized the Dealer Program under Vehicle Standards and Inspections allowing for hundreds of additional compliance audits.

Safety

The goal of the Safety Branch is to establish and administer highway safety programs to promote a safe driving environment in the Province.

For the 2001 calendar year, the Safety Branch:

- Conducted 100,449 written, oral and road

- élaboration d'un règlement et adoption de mesures administratives pour répondre aux problèmes que posaient pour la sécurité les coussins gonflables remis à neuf au Québec;
- partenariat avec Enfant-Retour pour inclure des photos d'enfants disparus sur les enveloppes utilisées à l'occasion du renouvellement des permis de conduire;
- mise en place de nouveaux services dans le cadre du programme de l'Entente internationale concernant la taxe sur les carburants, afin d'offrir un arrêt multi-services aux exploitants d'entreprises de camionnage commercial;
- élaboration de normes relatives aux plaques étiquettes rétroréfléchissantes pour les grosses remorques;
- élaboration d'un projet de plaques d'immatriculation à vie pour semi-remorques afin d'alléger le fardeau administratif de l'industrie;
- participation aux efforts nationaux visant l'élaboration de normes et d'exigences applicables à l'équipement et aux conducteurs de véhicules à basse vitesse et de bicyclettes équipées de moteur;
- élaboration de projets de règlements concernant les concessionnaires, les vendeurs et les entreprises de recyclage;
- apport de changements au programme d'inspection de véhicules, en réduisant la durée de validité du certificat d'inspection de deux ans à un an;
- majoration des frais d'immatriculation de véhicule et de délivrance de certificats et de permis;
- participation aux consultations nord-américaines en vue de l'amélioration de la sécurité relative aux permis de conduire;
- participation aux efforts nationaux visant à réduire le vol d'automobiles au moyen des systèmes administratifs du Registraire;
- Réorganisation du Programme des concessionnaires relevant de Normes et inspection des véhicules de manière à permettre la tenue de centaines de vérifications supplémentaires de la conformité.

Sécurité

La Direction de la sécurité a pour objectif d'élaborer et d'appliquer des programmes de sécurité routière dans le but de promouvoir la sécurité sur les routes de la province.

Au cours de l'année civile 2001, la Direction de la sécurité :

- a fait passer 100 449 examens écrits, oraux et

tests
- Recorded 19,922 suspensions and prohibitions
- Handled 77,111 traffic and 3,180 Criminal Code convictions
- Processed 32,292 accident reports
- Conducted 5,877 driver improvement and reinstatement interviews
- Conducted 4,025 driver control show cause hearings
- Processed 2,815 administrative suspensions
- Conducted 5 administrative suspension reviews
- Processed 8,066 alcohol and drug abuse reports
- Analyzed 25,965 medical reports

The Safety Branch completed the following new initiatives in 2001/2002:

- introduced initiative of sharing suspended driver information with law enforcement agencies to aid in curbing persons who drive while suspended;

- developed plan to harmonize Manitoba's commercial driver medical report recall policy with the National Safety Code for continuation of medical reciprocity agreement between Canada and US;

- collaborated with CCMTA Driver Fitness Task Force to develop an interjurisdictional legal strategy to address Human Rights challenges to medical fitness standards for driving;

- implemented dementia supplement for physicians to complete on behalf of their cognitively impaired patients/drivers, to assist in determining licencing action for this group of drivers;

- introduced a comprehensive new Driver Licence Suspensions scheme based on seriousness of offence, in fulfillment on the government's election promise;

- introduced pilot program for written tests to be conducted by Driver Education Instructors while in the classroom; and
- developed new Driver Improvement and Control Program in conjunction with the Graduated Driver Licencing Program.

pratiques;
- a enregistré 19 922 suspensions de permis et défenses de circuler;
- a traité 77 111 infractions au Code de la route et 3 180 au Code criminel;
- a rédigé 32 292 déclarations d'accident;
- a dirigé 5 877 entrevues de perfectionnement et de réintégration des conducteurs;
- a dirigé 4 025 audiences de justification relatives à la surveillance de la conduite automobile;
- a traité 2 815 suspensions administratives;
- a effectué 5 révisions de suspension administrative;
- a traité 8 066 rapports de consommation abusive d'alcool et de substances toxiques;
- a analysé 25 965 rapports médicaux.

En 2001-2002, la Direction de la sécurité a mené à terme les nouveaux projets suivants :

- amorce de l'initiative de partage de l'information concernant les suspensions de permis avec les forces de police pour aider à réduire le nombre de personnes qui conduisent alors qu'elles sont sous le coup d'une suspension de permis;
- élaboration d'un plan visant à harmoniser les règles concernant la présentation des dossiers médicaux par les conducteurs de véhicules commerciaux avec les dispositions connexes du Code national de sécurité, dans le cadre du prolongement de l'entente de réciprocité médicale entre le Canada et les États-Unis;
- collaboration avec le groupe de travail sur l'aptitude des conducteurs du CCATM afin d'élaborer une stratégie juridique interadministrations en réponse aux défis que présentent les normes d'aptitude physique et mentale des conducteurs du point de vue des droits de la personne;
- mise en œuvre d'un supplément relatif à la démence que les médecins remplissent au nom de conducteurs/patients atteints de troubles cognitifs, dans le but de déterminer la décision à prendre concernant les permis pour ce groupe de conducteurs;
- introduction d'un nouveau programme complet de suspensions de permis de conduire reposant sur la gravité des infractions, conformément à la promesse faite par le gouvernement avant les élections
- introduction d'un programme pilote pour les examens écrits qui sont dirigés par les instructeurs de conduite en salle de classe;
- élaboration d'un nouveau Programme de perfectionnement et de surveillance en conjonction avec le Programme de permis de

Manitoba Public Insurance Cost-Sharing Agreement

This sub-appropriation funds the DDVL's share of the costs of commissions paid to authorized vehicle registration/insurance agents.

MPI pays vehicle agents a commission for each new issue and renewal of a vehicle registration/insurance certificate. The commission is equal to 5% of the basic insurance premium assessed on the certificate. The Division reimburses MPI a set fee for each transaction handled by agents, thereby reducing MPI's overall costs. In 2001/2002, the fee paid to MPI was $4.29 per transaction.

conduire par étapes du Manitoba.

Entente de partage des coûts de la Société d'assurance publique du Manitoba (SAPM)

Cette affectation secondaire finance la part des commissions versées aux agents agréés d'assurance et d'immatriculation des véhicules assumée par Permis et immatriculations.

La SAPM verse aux agents une commission pour chaque nouvelle délivrance et chaque renouvellement d'un certificat d'immatriculation ou d'assurance. Cette commission équivaut à 5 % de la prime d'assurance de base inscrite sur le certificat. Permis et immatriculations rembourse à la SAPM un tarif établi pour chaque opération effectuée par les agents, réduisant ainsi les frais généraux de la SAPM. En 2001-2002, ce tarif était de 4,29 $ par opération.

2 (n) Driver and Vehicle Licencing

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	12,885.1	295.15	12,332.0	553.1	
(2) Other Expenditures	6,026.8		5,998.1	28.7	
(3) Grants/Transfer Payments	5.9		5.9	0.0	
(4) MPI Agreements	4,839.9		4,592.0	247.9	
Total Sub-appropriation	23,757.7	295.15	22,928.0	829.7	

Boards and Committees

Motor Transport Board

The Motor Transport Board (MTB) is an independent economic regulatory tribunal established under Part VIII of *The Highway Traffic Act*. The MTB's objective is to ensure Manitobans are provided adequate transportation service at a reasonable cost. The MTB fulfills this objective, within the limits set by its statutory jurisdiction and budgeted resources. In 2001, the Board held 26 general board meetings and conducted one public hearing. The Board engages in the following major activities:

- Licencing of intra-provincial bus and inter-municipal livery operations on the basis of a "public need or convenience" entry test;
- Licencing of public service vehicle truck operations, on the basis of safety and fitness criteria prescribed by the Board and by the federal government;
- Prescribing tariff rates for intra-provincial scheduled passenger bus and inter-municipal livery service;
- Regulating minimum insurance requirements for motor carriers operating commercial and public service vehicles;
- Disciplining carriers for breaches of regulations and service failures, and hearing and adjudicating complaints and appeals of ministerial ordered sanctions;
- Regulating operating schedules of intra-provincial bus operations;
- Licencing and regulating shortline railway operators;
- Addressing policy issues which arise in the exercise of the MTB's discretionary powers; and
- Maintaining a liaison with motor carriers, user interest groups, other transportation agencies, and governments.

During 2001:

- 501 new operating authorities were issued to trucking operators and 464 authorities were cancelled for various reasons, resulting in 3,242 motor carriers holding Manitoba public service vehicle truck operating authority on December 31, 2001;
- three new operating authorities were issued to

Commissions et comités

Commission des transports routiers

La Commission des transports routiers est un tribunal de réglementation économique indépendant, régi par la partie VIII du *Code de la route*. La Commission a pour objectif de veiller à ce que les Manitobains et Manitobaines bénéficient de services de transport adéquats et abordables. La Commission poursuit cet objectif dans les limites de sa compétence légale et de ses ressources budgétaires. En 2001, la Commission a tenu 26 assemblées générales et dirigé une audience publique. La Commission participe aux principales activités suivantes :

- l'immatriculation des autocars provinciaux et des véhicules de service intermunicipal, en fonction d'un critère d'entrée fondé sur la commodité et la nécessité publiques;
- la délivrance de permis d'exploitation de camions de service public, en fonction des critères de sécurité et de bon état mécanique prescrits par la Commission et le gouvernement fédéral;
- la prescription du tarif des autobus réguliers de transport de passagers provinciaux et de service intermunicipal;
- la réglementation des exigences minimales d'assurance pour les transporteurs routiers qui exploitent des véhicules commerciaux et de transport public;
- l'application de sanctions disciplinaires à l'encontre des transporteurs en cas d'infraction aux règlements ou d'omission de services. la Commission reçoit les plaintes et règle les demandes et les appels relatifs aux sanctions décrétées par le ministère;
- la réglementation des horaires d'exploitation des autobus provinciaux;
- la délivrance de permis et la réglementation relatives aux exploitants de chemins de fer de courtes lignes;
- le traitement des questions de politique soulevées par l'exercice du pouvoir discrétionnaire de la Commission;
- le maintien des relations avec les transporteurs routiers, les groupes d'usagers, d'autres organismes de transport et les administrations.

Au cours de l'année 2001 :

- la Commission a délivré 501 nouveaux permis d'exploitation aux conducteurs de camions et annulé 464 permis pour des raisons diverses, de telle sorte que le 31 décembre 2001, on comptait 3 242 transporteurs routiers détenteurs d'un permis d'exploitation d'un camion de service public au Manitoba;

inter-city bus operators, and one operator did not renew, resulting in 53 operators holding scheduled and/or charter bus authority on December 31, 2001;

- nine new inter-municipal livery (rural taxi) operating authorities were issued and three authorities were cancelled, resulting in 183 licenced livery operators on December 31, 2001;
- fees for 501 authority applications, 3,205 annual renewals, 190 limited permits, and miscellaneous other permits, resulting in the collection of $295,754 in revenue;
- one order related to safety and compliance issues, resulting in the payment of fines and costs totaling $500;
- 277 suspension orders were issued for failure to maintain insurance filings resulting in 144 operating authorities being cancelled and the collection of $12,400 in costs and reinstatement fees;
- in addition to numerous complaints resolved over the phone, 16 formal investigations were successfully concluded;
- 2,492 letter permits were issued authorizing single trips for various reasons.

- la Commission a délivré trois nouveaux permis d'exploitation à des conducteurs d'autocar, et un conducteur n'a pas effectué de demande de renouvellement, de telle sorte que le 31 décembre 2001, on comptait 53 conducteurs d'autocars détenteurs d'un permis d'exploitation à horaire fixe ou sur location;
- la Commission a délivré neuf nouveaux permis d'exploitation à des conducteurs de véhicules de service intermunicipal (taxi rural), et trois permis ont été annulés, de telle sorte que le 31 décembre 2001, on comptait 183 permis de conduire pour véhicules de service intermunicipal;
- la Commission a reçu 295 754 $ en recettes provenant de 501 demandes de permis d'exploitation, de 3 205 renouvellements annuels, de 190 permis limités et de divers autres permis;
- la Commission a reçu en paiement d'amendes et de frais la somme totale de 500 $ par suite d'une ordonnance relative aux questions de sécurité et d'observance des règlements;
- la Commission a délivré 277 ordonnances de suspension de service en raison d'une omission de faire les démarches relatives aux assurances requises, de telle sorte que 144 permis ont été annulés et que la Commission a recueilli un total de 12 400 $ en frais et en droits de remise en vigueur;
- en plus des nombreuses plaintes résolues au téléphone, la Commission a effectué 16 enquêtes officielles fructueuses;
- la Commission a délivré 2 492 lettres d'autorisation pour un aller simple justifié par des raisons diverses.

2 (p-1) Motor Transport and Highway Traffic Boards

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	372.2	7.00	386.3	(14.1)	
(2) Other Expenditures	196.0		200.3	(4.3)	
Total Sub-appropriation	568.2	7.00	586.6	(18.4)	

Licence Suspension Appeal Board

The primary function of the Licence Suspension Appeal Board is to hear appeals of individuals who have had their driver's licences suspended by the Courts or by the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits and Salesmen's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From April 1, 2001 to March 31, 2002, 787 applications were received, 121 half-day hearings were held throughout the Province. Decisions were made on 679 applications. Of the total number of applications, 108 were either cancelled, held pending for various reasons, or the suspensions had expired.

One fee was waived by the Board. Of the total applications, 93 had made one previous appeal to the Board, and 17 made two previous appeals.

Full remissions were granted to 13 applicants; 11 of these were applicants who had operated on a restricted driver's licence for three years with no further involvement. Of the applications processed, 107 were for alcohol related convictions/suspensions. Out of the 679 applications processed, 70% were granted restricted driving privileges, 28.1% were denied driving privileges, and 1.9% were granted full remissions.

With the proclamation of Bill 33 on December 1, 2001, the legislation that prevented offenders with three or more criminal code convictions (within a five-year period) from applying to the Appeal Board was lifted. Bill 33 also expands the window for determining repeat offenders from a five- year to a ten-year period. This may increase applications in upcoming years.

Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux

La Commission d'appel des suspensions de permis est l'instance à laquelle s'adressent les particuliers dont le permis de conduire a été suspendu par le tribunal ou par le Registraire des véhicules automobiles, afin de faire appel de la décision. En outre, la Commission est légalement habilitée par le *Code de la route* à entendre les appels relatifs à la suspension, à l'annulation ou au refus des permis d'auto-écoles, de moniteurs de conduite, de vendeurs et de concessionnaires d'automobiles.

Les critères servant à déterminer s'il faut accorder ou refuser une réduction de peine à un particulier sont l'intérêt public et un préjudice exceptionnel. Les décisions de la Commission d'appel sont irrévocables.

Du 1er avril 2001 au 31 mars 2002, la Commission a reçu 787 demandes et a tenu 121 audiences d'une demi-journée un peu partout dans la province. Elle a pris une décision dans le cas de 679 de ces demandes. Au total, 108 demandes ont été annulées ou mises en attente pour diverses raisons, dont l'expiration de la période de suspension.

La Commission a renoncé aux droits en une occasion. Au total, 93 demandes avaient précédemment fait l'objet d'un appel devant la Commission, et 17 avaient fait l'objet de deux appels précédents.

La réduction de peine a été totale dans le cas de 13 demandes. De ces dernières, 11 provenaient de personnes ayant conduit avec un permis de conduire restreint pour une période de trois ans, sans autre incident. Au total, 107 demandes concernaient des suspensions ou des condamnations reliées à la consommation abusive d'alcool. Sur les 679 demandes traitées, on a accordé des privilèges de conduite restreinte dans 70 % des cas, refusé les privilèges dans 28,1 % des cas et accordé une réduction totale des peines dans 1,9 % des cas.

La proclamation du projet de loi 33 le 1er décembre 2001 a abrogé les dispositions qui interdisaient aux contrevenants ayant été condamnés à trois reprises ou plus pour des infractions au *Code criminel* (dans une période de cinq ans) de présenter une demande à la Commission d'appel. Le projet de loi 33 élargit également la période sur laquelle repose la définition du terme « récidiviste », qui passe de cinq ans à dix ans. Ce changement pourrait se traduire par une augmentation du nombre de demandes qui seront présentées dans les années à venir.

The Medical Review Committee

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed or refused issuance of a licence because of medical reasons.

The Committee determines whether the standards, as set out by the Canadian Medical Association, the National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From April 1, 2001 to March 31, 2002, 144 applications were received. Of these applications; 16 were for Cardiology, 38 were for Neurology, 80 were for Vision, 10 were for Alcohol & Drug Abuse. A total of 19 half day hearings were held; six Neurology & Alcohol, six Cardiology, and seven Vision. Waiver of fee was granted for one application.

Comité d'étude des dossiers médicaux

Le Comité d'étude des dossiers médicaux met une procédure d'appel à la disposition des particuliers dont le permis de conduire a été suspendu, annulé, modifié ou refusé en raison de problèmes d'ordre médical.

Le Comité détermine si les normes établies par l'Association médicale canadienne, le Code national de sécurité et le Règlement 412/87 du Manitoba sont respectées de manière juste et équitable et dans quels cas on peut y faire exception. Le Comité peut confirmer, casser ou modifier la décision du registraire des véhicules automobiles. Les décisions prises par le Comité sont irrévocables.

Du 1er avril 2001 au 31 mars 2002, le Comité a reçu 144 demandes. De celles-ci, 16 concernaient la cardiologie, 38 la neurologie, 80 la vision et 10 la consommation abusive d'alcool et de substances toxiques. Le Comité a tenu 19 audiences d'une demi-journée : six concernant la neurologie et la consommation abusive d'alcool, six la cardiologie et sept la vision. La renonciation aux droits a été accordée dans le cas d'une demande.

2 (p-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	177.9	4.00	247.8	(69.9)	1
(2) Other Expenditures	69.2		73.9	(4.7)	
Total Sub-appropriation	247.1	4.00	321.7	(74.6)	

Explanation:

1. Salary surplus due to staff vacancies.

Taxicab Board

The Taxicab Board is an independent quasi-judicial administrative tribunal established under the authority of *The Manitoba Taxicab Act*. As legislated, Board membership includes a member of the City of Winnipeg Council, the Chief Constable of the Winnipeg Police Force, and five other persons appointed by the Lieutenant-Governor in-Council.

The mandate of the Taxicab Board is to ensure that persons within Winnipeg receive adequate taxicab service at a reasonable cost. The Taxicab Board fulfils this objective, within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following activities:

- Conducting public hearings to consider applications for a variety of perceived needs, such as more and/or different classes of licences, fare increases, industry proposals, interest group(s) proposals, etc.;
- Establishing, reviewing, and revising the limit on the number of taxicab licences, as determined by public convenience and necessity;
- Controlling and issuing of taxi business licences;
- Reviewing and approving taxi business licence transfers;
- Issuing taxicab drivers' licences;
- Facilitating training for taxicab drivers;
- Assessing and establishing the fare structure and monitoring actual rates charged;
- Implementing a comprehensive inspection program for taxicabs including general inspections, street patrols, mechanical safety inspections, and taxicab meter inspections;
- Investigating and resolving complaints against taxicab operators and drivers;
- Disciplining taxicab operators and drivers by conducting Show Cause Hearings upon perceived violations of legislation and regulations, or upon complaints;
- Monitoring the accessibility of transportation services for the physically disabled;
- Monitoring the health and viability of the taxicab industry in Winnipeg;
- Determining policy and procedures which arise in the exercise of the Board's discretionary powers and providing policy input to the Government on broader taxicab policy issues; and
- Maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

In 2001/2002, the Board issued 23 new taxicab business licences, 20 of which were temporary operating authorities and 3 new operating authorities. The Board also renewed 493 business licences, which includes 408 standard taxicabs, 22 accessible taxicabs, 22 handicab vans, 28 limousines, and 16 executive cars. There were 1625 taxicab driver licences issued: 121 new licences and 1504 renewal/replacement licences. There were 225 English Language Assessments administered and certificates issued.

There were 5040 taxicab inspections performed during the year which are categorized as follows: 3019 street patrol inspections and 2021 inspections performed at the Taxicab Board office which included general inspections and meter inspections.

The Board received a total of 338 public complaints, all of which received written responses.

There were 24 board meetings, 7 special hearings and 82 Show Cause Hearings/dispositions during the year. The Taxicab Board approved 88 request for Power of Attorney, and 85 sale transfers. A new record was set on the value of a sale transfer. A taxicab business was sold for $150,000. On December 7, 2001 the Board amended Taxicab Regulation 209/91 (M.R. 153/2000) to reflect their approval of a new tariff rate to include a safety surcharge for standard taxicabs and accessible taxicabs. The rate increase of 25 cents to the drop charge is a safety surcharge, as recommended in the Safety Issues Report, to finance the cost of new safety measures.

Taxicab Safety Issues

During the fiscal year 2001-2002 the Taxicab industry in Winnipeg faced many new challenges. As the result of the death of taxicab driver Mr. Pritam Deol in June of 2001, a Taxicab Safety Issues Report was commissioned by the Minister of Transportation and Government Services. The report was presented to the Minister in October 2001 and made 8 mandatory recommendations and 10 supplementary recommendations to improve taxicab driver safety. The Taxicab Board prepared an Implementation Plan in December 2001 to address how these recommendations would be implemented.

The terrorist actions of September 11, 2001 in New York City have had a significant implication on the travel and tourism industry. There are fewer people travelling by air for business or holidays. In addition, the restructuring of the airline industry has reduced the number of air carriers flying in and out of Winnipeg. The collapse of major air carriers such as Canada 3000 and other charter air carriers has reduced the number flights arriving or leaving the Winnipeg International Airport.

This has resulted in a reduction of 4309 taxi fares that are picked up at the Winnipeg International Airport. There was a 10% reduction in the number of taxi trips from the airport when comparing data for the 4th quarters of 2000 and 2001. During the last quarter of 2001, there was a 7% increase in the number of trips by limousine leaving the airport.

The taxicab industry in Winnipeg is very sensitive to the Taxicab Safety Issues report. Safety initiatives that are being implemented by the Board involve consultation with representatives of the taxicab industry. Several committees have been struck with the Taxicab board acting as the facilitating agent. All the recommendations from the Taxicab Safety Issues report will be implemented during 2002-2003. Safety equipment such as taxicab cameras, first aid kits, safety shields, training and community relations activities will be funded by the safety surcharge. A Taxicab Safety Fund will be established to manage the safety surcharge revenues that are collected by taxicab business licence holders.

2 (p-3) Taxicab Board

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	431.0	7.50	361.3	69.7	
(2) Other Expenditures	142.6		99.2	43.4	1
Total Sub-appropriation	573.6	7.50	460.5	113.1	

Explanation:

1. Increase is due to the awarding of consulting contracts and lamination equipment .

Accommodation Development and Property Management

Accommodation Development

With a total of 89.98 staff, the Accommodation Development Division is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signage, tendering and contract administration, project management, the supervision of construction projects and acquiring leased space in support of government programs including line departments, agencies and institutions.

The Division is comprised of 5 program branches: Financial & Administrative Services, Corporate Accommodation Planning, Leasing, Technical Resources, and Workshop/Renovations. In addition, a new initiative commenced during the year as a separate program area - The Sustainable Development Planning and Implementation Team. Although the Team is administratively housed within the Division, it reports to Government Services Executive Management Committee and its mandate includes all of Manitoba Government Services.

Financial and Administrative Services

The Financial and Administrative Services Branch administers budgetary, accounting, and project tracking/reporting, and financial monitoring of both capital and client funded projects for the Division, divisional salary and operating expenditure control and administrative support services. The Branch also manages all aspects of the tendering process for construction and consulting contracts on behalf of the Division including the preparation and award of contracts, and is responsible for ensuring these activities adhere to government policies and procedures.

Corporate Accommodation Planning

The Corporate Accommodation Planning Branch acts as the primary point of contact for clients with accommodation development needs and addresses overall government long-term planning strategies, short-term space planning for specific space utilization, provides policies, procedures and guidelines for accommodation requirements, coordinates the review of capital project requests for the annual Estimates, prepares space programs addressing clients' future needs for space, lease proposal calls, long range planning for provincial departments, project estimating, space inventory of all owned and leased assets in the government portfolio, and participates in the preparation of annual lease and Accommodation Cost Recovery System (ACRS) estimates.

Leasing

The Leasing Section negotiates, recommends and documents cost effective lease renewals and new lease acquisitions to fulfil corporate accommodation strategies.

Leasing Consultants provide commercial leasing consultation and support services to internal branches (Corporate Accommodation Planning, Technical Resources), departmental divisions (Administrative Services and Property Management), and other government departments and agencies.

Technical Resources

The Technical Resources Branch provides in-house and private sector professional and technical services to departments, institutions and agencies of the Province of Manitoba. A complete project management service is provided, including programming, design, tender, construction and occupancy for both renovation and new projects in a timely and economic way, to enable these public sector groups to fully

meet their program objectives. The Branch also provides an impartial and unbiased professional assessment of the architectural and engineering aspects as they pertain to facility management.

Workshop/Renovations

The Workshop/Renovations Branch accounts for its activities on a full cost recovery basis. Therefore, its highlights for the year and Summary of Expenditures Sub-Appropriation are shown separately.

Current Year Division Highlights

The Sustainable Development Planning and Implementation Team was established in December 2001 and is mandated to plan and implement sustainable practices within Government Services programs in accordance with Manitoba's *Sustainable Development Act*. The Team has two full time and three part time staff resources assigned to it.

The Sustainable Development Team spent its first months developing a strategic framework document linking Government Services programs to Manitoba's Sustainable Development Goals which are based on the Act. Currently, divisional working groups are being brought together to translate the goals to the program level including action plans that will positively impact program delivery.

The Accommodation Development Division continued its role in delivering the facilities management function on behalf of the Government. In carrying out this function, the Division was involved in three principal activities, noted in Estimates documentation. The Division is responsible for:

- Development of overall government accommodation strategies, policies, guidelines and related planning for the short and long-term requirements of public sector client programs;
- Provision of accommodation through various internal and external architectural, engineering, programming, design, signage, leasing and construction management services; and
- Administration of all contracts, capital and lease budgets related to the provision of accommodation for public sector programs.

Facility Portfolio Management saw the efficient use of government accommodation assets during the year. Corporate Accommodation Planning Branch had the lead in this activity, and is continuing in the development, networking and partnerships with the Regional Health Authorities, Manitoba Universities and Colleges, as well as partnership with the Federal and Municipal governments in the establishment of new French Language Service Centres. The Space Inventory Section continued to provide high quality information to planners, to management, and to support the Accommodation Cost Recovery System (ACRS). The size of the overall portfolio remained stable over the year.

Design and Construction Management Projects, using both in-house and contracted resources, saw improvements both to the cost-effective use of accommodation assets and to the protection of the assets themselves. This work was carried out by all members of the Division, but most notably, by the Technical Resources Branch with its complement of professional architects, engineers and technical officers, and by the Accommodation Consultants of Corporate Accommodation Planning Branch. Although there is considerable variation in the scale and scope, 275 projects were completed this year. Of these, some 42 projects were funded directly through Government Services capital investment allocation, 71 projects were funded through Government Services minor operating capital allocation, with 162 being funded by client departments themselves. At year-end, 42 projects were still active in a carry-over status for the next fiscal year. A sample of projects completed in 2001/2002 were:

- Milner Ridge Correctional Institution - New Gatehouse and Cells ($632.4);
- Milner Ridge Correctional Institution - Repair Lightning Damage to Electrical System ($385.0);
- The Pas Correctional Institution - Replace Intercom System ($43.0);
- The Pas Correctional Institution - Replace Security Fencing ($70.0);
- Churchill Regional Health Authority - Day Care and Community Services Renovations ($632.0);
- Churchill, Leaf Rapids and Lynne Lake - Satellite Provincial Data Network Connection ($198.0);

- Moose Lake and Grand Rapids - Provide Standby Generator for Nursing Station ($170.0);
- Dauphin, Provincial Office Building, 2nd Floor - Manitoba Agricultural Credit Corporation and Manitoba Crop Insurance Corporation Renovations ($139.0);
- Whiteshell Provincial Park, Opapiskaw - New Change Rooms ($242.5);
- Overall Project Management of the Red River College downtown campus;
- Red River College - Ballast Replacement ($877.1);
- Red River College - New Chilled Water System ($1,200.0);
- Assiniboine Community College - Basement Renovations ($783.1);
- Keewatin Community College - Welding Shop Ventilation ($205.0);
- University of Manitoba - Workplace Safety and Health Upgrades ($500.0);
- University of Brandon - Chiller Replacement ($950.0);
- Legislative Building - Ventilation Upgrade Phase1 ($785.0);
- Winnipeg, 136 Market Ave. - Dept. of Family Services & Housing Ventilation Upgrade ($200.0);
- Winnipeg, St. Boniface - New French Language Service Centre ($473.9);
- Winnipeg, 405 Broadway - Woodsworth Building Cladding ($829.8);
- Winnipeg, 2280 Saskatchewan Ave. - Stevenson Aviation Training Centre Renovations ($3,600.0);
- Winnipeg, 1577 Dublin Ave. - Dept. of Education, Training & Youth Renovations ($122.7);
- Winnipeg, 1181 Portage Ave., 4th Floor - Dept. of Advanced Education Renovations ($182.6);
- Winnipeg, 219 Memorial Blvd. - Central Power House Replace Emergency Generator ($270.0); and
- Provide Wide - Managed Environment Infrastructure Support ($150.0);

Lease Renewals and Acquisitions saw the portfolio at 208 leases for a total rentable area of 1.5 million square feet at year end (excluding non portfolio and land leases). During the year there were 39 leases renewed, 17 leases acquired as new and 16 leases terminated. The Leasing Consultants, who most largely carry this workload, also act as planners and project managers to a significant degree. In the 2001/2002 fiscal year the Leasing Branch provided leasing expertise to non-line groups and agencies (i.e. Winnipeg Regional Health Authority, Public Works & Government Services Canada, Regional Health Authorities, Council on Post-Secondary Education, Red River College, University of Manitoba and Manitoba Lotteries Corporation). The Branch provided these services in addition to the regular portfolio in the 2001/2002 fiscal year.

Contract Administration awarded 108 contracts to consultants with a total value of $1,386.0 and 111 contracts to contractors with a total value of $8,478.0. Payments made under these contracts (as shown on Page 80) during the 2001/2002 fiscal year. These figures differ from the contract amounts as not all work was completed and paid for in the 2001/2002 fiscal year and the contract payments are for contracts greater than $25.0. In addition, work continued, and payments were made on several contracts that had been awarded in previous years. Most notable were payments to Alpha Masonry Ltd. and Dillon Consulting Ltd. on the tower conservation project at the Legislative Building. Payments were also made to Quality Glass Installations Ltd. on the re-cladding at 405 Broadway and to PCL Constructors Canada Inc. with respect to finalization of the Headingley Correctional Institution medium/maximum security unit.

Expenditure Control/Project Tracking - During 2001/2002 this function processed 1,516 requests for service from clients which resulted in 187 client funded projects, 113 capital projects and 1,105 projects that were assigned to other branches of Government Services to complete. This group also processed 3,805 transactions for a total value of $17,661.2 for all capital investment, minor capital, operating and client project expenditures.

Summary

During the year, the Division completed a number of significant projects and embarked on several more. Through increased co-operation and coordination internally and with the assistance of the Property Management Division a major commitment was made to complete projects on time, on budget, and to the satisfaction of the client departments. To further strengthen this initiative, the Division has pursued revenue targets commencing with the 1998/99 fiscal year. The annual revenue targets, modest to start, required considerable thought and energy into the development of new potential clients, an appropriate fee structure, and effective accounting practices to collect billable hours and invoice and collect fees.

Additionally the Division has been responsible for:

- Co-ordinating various consultants and developing the Memorandum of Understanding and final Purchase and Sale Agreements on the disposition of the Pelican Lake Centre in partnership with the Rural Municipality of Strathcona and the Manitoba Lung Association;
- Acting as Project Manager and the lead co-ordination resource for the Red River College Princess Street Campus;
- Leading the restoration of the Legislative Building Tower and Dome including the regilding of the Golden Boy;
- Developing an overall action plan for the implementation of the provincial strategy on disability with specific focus on the access to provincial buildings;
- Co-ordination of the set-up of the French Language Service Centre in St. Boniface, Winnipeg. Continued development of Centres in St. Pierre-Jolys and Notre Dame de Lourdes; and
- Continuing to control the cost of accommodation in government through effective use of government owned space and implementation of government space standards.

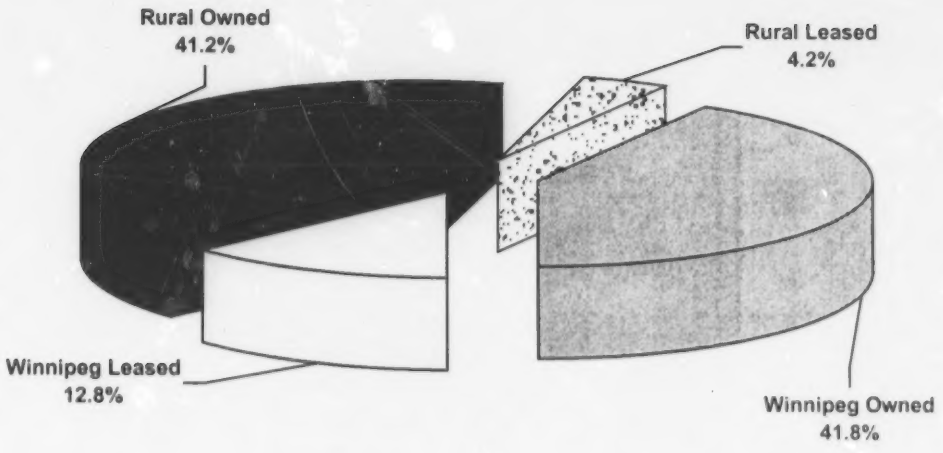
3 (a) Accommodation Development

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,502.6	43.38	2,471.7	30.9	
(2) Other Expenditures	3,255.8		2,893.8	362.0	1
(3) Less: Recoverable from Other Appropriations	(2,626.5)		(2,020.0)	(606.5)	1
Total Sub-appropriation	3,131.9	43.38	3,345.5	(213.6)	

Explanation:

1. Over-expenditure and over-recovery are due to increased demand for client funded projects.

Total Accommodations Portfolio at fiscal year end March 31, 2002



840,000 Square Metres (Gross Building Area) **(9.04 Million Square Feet)**

Winnipeg Owned **Winnipeg Leased** **Rural Owned** **Rural Leased**

Fiscal Year	Square Metres	Million Square Feet	Winnipeg		Rural	
			Owned	Leased	Owned	Leased
2001/02	840,000	9.04	41.8%	12.8%	41.2%	4.2%
2000/01	840,000	9.04	41.8%	12.8%	41.2%	4.2%
1999/00	847,000	9.11	42.1%	12.7%	41.0%	4.2%
1998/99	836,000	9.00	42.7%	11.1%	41.2%	5.0%
1997/98	844,000	9.08	42.3%	10.3%	42.3%	5.1%
1996/97	843,000	9.07	42.7%	9.8%	42.4%	5.1%

Leased Accommodations on behalf of Government Departments as at March 31, 2002

OCCUPANT/CLIENT DEPARTMENT	TOTAL LEASED AREA (SQUARE FEET)	* ESTIMATED TOTAL ANNUAL LEASE VALUE
A. Building Space Rental		
Legislative Assembly	20,694.58	363,084.24
Agriculture & Food	74,877.20	870,725.65
Justice	78,873.00	1,206,207.41
Consumer & Corporate Affairs	21,158.88	328,034.05
Finance	62,323.11	1,005,488.94
Family Services & Housing	216,388.49	3,877,620.18
Industry, Trade & Mines	78,886.54	1,037,032.21
Labour	16,193.44	265,873.10
Intergovernmental Affairs	48,722.03	688,363.18
Culture, Heritage & Tourism	117,012.89	1,273,961.88
Transportation & Government Services	203,566.71	2,672,478.42
Education, Training & Youth	142,944.84	1,562,393.23
Civil Service Commission	9,390.44	150,551.11
Aboriginal & Northern Affairs	7,397.61	109,421.29
Health	141,581.31	2,320,352.36
Status of Women	2,595.00	45,412.50
Conservation	164,738.93	1,834,922.25
Senior's Directorate	2,489.05	39,905.41
Community Support Programs	747.24	12,532.27
Healthy Child Manitoba	5,172.17	72,180.71
Agencies of Government	74,499.91	989,350.29
Other Levels of Government	9,974.02	142,017.34
Non-Profit Organizations	1,907.80	28,476.30
Private Sector Firms	161.31	1,920.81
Contracted Cafeterias	5,042.09	52,343.88
Vacant & Assignable	7,765.97	122,742.88
Special Operating Agencies	39,453.63	279,489.39
Building Space Totals	**1,554,558.19**	**$21,352,881.28**
B. Land Only Rentals		
Education, Training & Youth **	0.00	21,120.00
Transportation & Government Services	228,900.00	48,000.00
Justice **	0.00	40,036.00
Industry, Trade & Mines	10,000.00	7,500.00
Labour **	0.00	13,560.00
Land Only Rentals	**238,900.00**	**$130,216.00**
C. Grand Totals for 2001/2002	**1,793,458.19**	**$21,483,097.28**
D. Grand Totals for 2000/2001	**1,788,331.01**	**$20,657,313.31**

* ***Excluding operating and escalation costs for a number of leases not calculated on a gross basis.***

** ***Parking Leases***

Payments to Consultants
for fiscal year ended March 31, 2002

Name of Firm	Payments
A. F. Eshmade & Associates Ltd.	$ 6,866.28
Air Movement & Mech. Services Ltd	1,430.00
Almitra Consulting Inc.	15,710.00
Appin Solar Associates Inc.	1,692.42
Ardelle Martin Interior Design	19,500.00
Arnott & Associates	1,000.00
Blakey Architects	16,932.50
Block & Associates	7,500.00
Boge & Boge (1980) Ltd.	5,500.00
Branet Management Services	16,825.79
Can-Tec Drafting Services Ltd.	35,900.00
Cohlmeyer Associates Architects Ltd.	4,148.80
Cooper Rankin Architects	3,100.00
Corbett Cibinel Architects	9,493.14
Crosier Kilgour & Partners Ltd.	9,350.00
D. H. Neill Design Services	5,471.69
DAPR Architecture	2,500.00
Deloitte & Touche	65,563.80
Dillon Consulting Limited	546,848.88
Elevator Systems Professionals Inc.	4,756.00
Facilitech Consulting	11,243.41
Faraci Engineering Ltd.	29,790.00
Frederickson Cooper Architects	5,000.00
GBR Architects Ltd.	23,653.11
Geremia Blackie Architecture	2,526.25
Grant Design Group Inc.	35,644.51
Janet Shaw-Russell Int. Design Studio	6,350.00
Joan Weitman Design	30,340.00
KGS Group Inc.	12,030.00
Lynne Grant	2,167.50
MCW / AGE	15,694.50
Mazur Neufeld	6,700.00
Morrison Hershfield Ltd.	51,839.17
ND Lea Engineers & Planners Inc.	8,849.95
National Testing Laboratories Ltd.	15,000.00
Nova 3 Engineering Ltd.	3,000.00
Number Ten Architectural Group	48,995.56
Partners By design Ltd.	8,025.00
Prairie Elevator & Lift	4,375.00
Progestic International Inc.	54,717.98
Progressive Access. Re-Form Associates	8,000.00
Red River College	48,756.07
Rita Cordingley	39,765.52
Roberts Sloane & Associates Inc.	20,172.89
SMS Engineering Ltd.	108,166.13
Synergy Architectural Interiors	10,622.30
Synyshyn Architecture	2,600.00
Syverson Monteyne Architecture	1,024.20
TPR Mechanical Consultants Ltd.	49,900.00
Thevenot Design Associates Ltd.	1,877.48
Tuplin Group Inc.	22,500.00
UMA Engineering Ltd.	97,685.07
William J. Schellenberg Architect	96,481.12
Total - 2001-2002	**$1,663,582.02**
Total - 2000-2001	**$1,357,781.70**

Payments to Contractors
for contracts of $25,000.00 or over
for fiscal year ended March 31, 2002

Name of Contractor	Payments
ABCO Supply & Service Ltd.	$ 69,902.19
Aircond Installations	67,903.00
Alliance Construction Inc.	28,253.76
Allmar Distributors	1,393.42
Alpha Masonry Ltd.	4,025,297.02
Amalgamated Drywall Systems Ltd.	67,217.50
Ambassador Mechanical Ltd.	275,862.00
Amber Carpets & Flooring Ltd.	29,995.00
Art Metz Contract Interiors	13,543.00
Basar Heating & Air Conditioning Ltd.	620,567.01
Ben Wiebe Construction Ltd.	94,705.90
Bird Construction Company	18,145.35
Bituminex Limited	5,015.00
Black & McDonald Ltd.	63,107.00
Booth Brothers Inc.	75,000.00
Brandon Avenue Electric	81,728.47
Buhle Painting & Decorating	43,184.00
Burntwood Custom Builders Ltd.	7,561.00
Canadian Northern Shield	188,480.82
Carlson Decor. & Sandblasting Co. Ltd	36,266.00
Century Properties Inc.	66,821.50
City Wide Decorating	45,988.00
Daniel's Electric	117,182.00
Derksen Plumbing & Heating (1984) Ltd.	38,626.00
East Side Ventilation	257,780.00
Ellwood McRorie Ltd.	81,188.00
1st Choice Electric	14,271.63
Flynn Canada Ltd.	77,624.00
Gardon Construction Ltd.	461,088.64
Groundtek Construction Inc.	59,650.00
Ken Beatty Construction Ltd.	25,490.00
Kozak Bros. Ltd.	15,786.00
Lansard Bros. Roofing Ltd.	418,542.00
Maple Leaf Construction Ltd.	97,180.00
Master Plumbing & Heating Co. Ltd.	1,413,730.32
McCaine Electric Ltd.	193,032.35
Mikkelsen-Coward & Co. Ltd.	182,423.60
Minic Drywall Ltd.	52,015.00
Nor-Man Elec./Mech. Construction Ltd.	99,591.00
Normandeau Roofing Ltd.	36,413.47
Nor-Tec Electric Ltd.	219,487.10
Notre Dame Electric Ltd.	110,000.00
Oakwood Roof. & Sheet Metal Co. Ltd.	254,106.16
Otis Canada Inc.	42,400.00
PCB Containment Technology Inc.	45,815.00
PCL Constructors Canada Inc.	118,466.22
PMC Builders & Developers Ltd.	37,656.00
ParkwestProjects Ltd.	1,074,928.32
Polet's Floor Store Ltd.	71,583.00
Pritchard Machine	16,791.03
Quality Glass Installation Ltd.	288,911.52
R-G Sales Company Ltd.	38,725.77
S.W.S. Detention Group Inc.	53,192.00
Servo Electronics Systems Ltd.	8,869.00
Seven Oaks Construction Ltd.	690.00
Shanahan's Industries	50,962.26
Tereck Builders	117,936.37
VBG Distributors Ltd.	29,965.00
Wallace & Wallace Fences Ltd.	64,377.60
Westwood Mechanical Inc.	201,806.12
Winnipeg Elevator (1978) Ltd.	81,156.00
Total - 2001-2002	**$12,495,375.42**
Total - 2000-2001	**$12,350,533.34**

Workshop/Renovations

The Workshop/Renovations Branch provides a construction and renovation program for government owned and leased accommodations on a full cost recovery basis.

Major responsibilities are to act as a general contractor on construction and renovation projects, and supervise and co-ordinate sub-contractors on job locations throughout the Province.

Services provided include renovations, millwork, painting, electrical power and data, furniture repair and refinishing, upholstery and mechanical services.

In 2001/2002, the Workshop/Renovations Branch completed 758 activities for client departments. The total value of work was $6,542.7, of which approximately 63% was sub-contracted to private contractors and the remaining 37% delivered by in-house trades.

Major Projects where the Branch acted as the general contractor were:

- Assiniboine Community College - Renovations to Basement and Link;
- University of Manitoba, Agriculture Services Complex - Workplace Safety & Health Upgrade, Ventilation System Improvements;
- Legislative Building - Ventilation System Upgrade, Phase 1;
- Red River College - Replacement of PCB Ballasts;
- 405 Broadway - Evaluate Condition of Building's Exterior Cladding;
- Brandon Provincial Office Building - Base Building Upgrades;
- Dauphin Provincial Office Building - Renovations to District and Regional Office Space;
- Selkirk Mental Health Centre - Miscellaneous Minor Capital Projects; and
- 1075 Portage Avenue - Install New Public Elevator.

The Workshop/Renovations Branch continues to use a Performance Measurement Package to track, identify and monitor the Branch's performance and areas in need of changes or improvements.

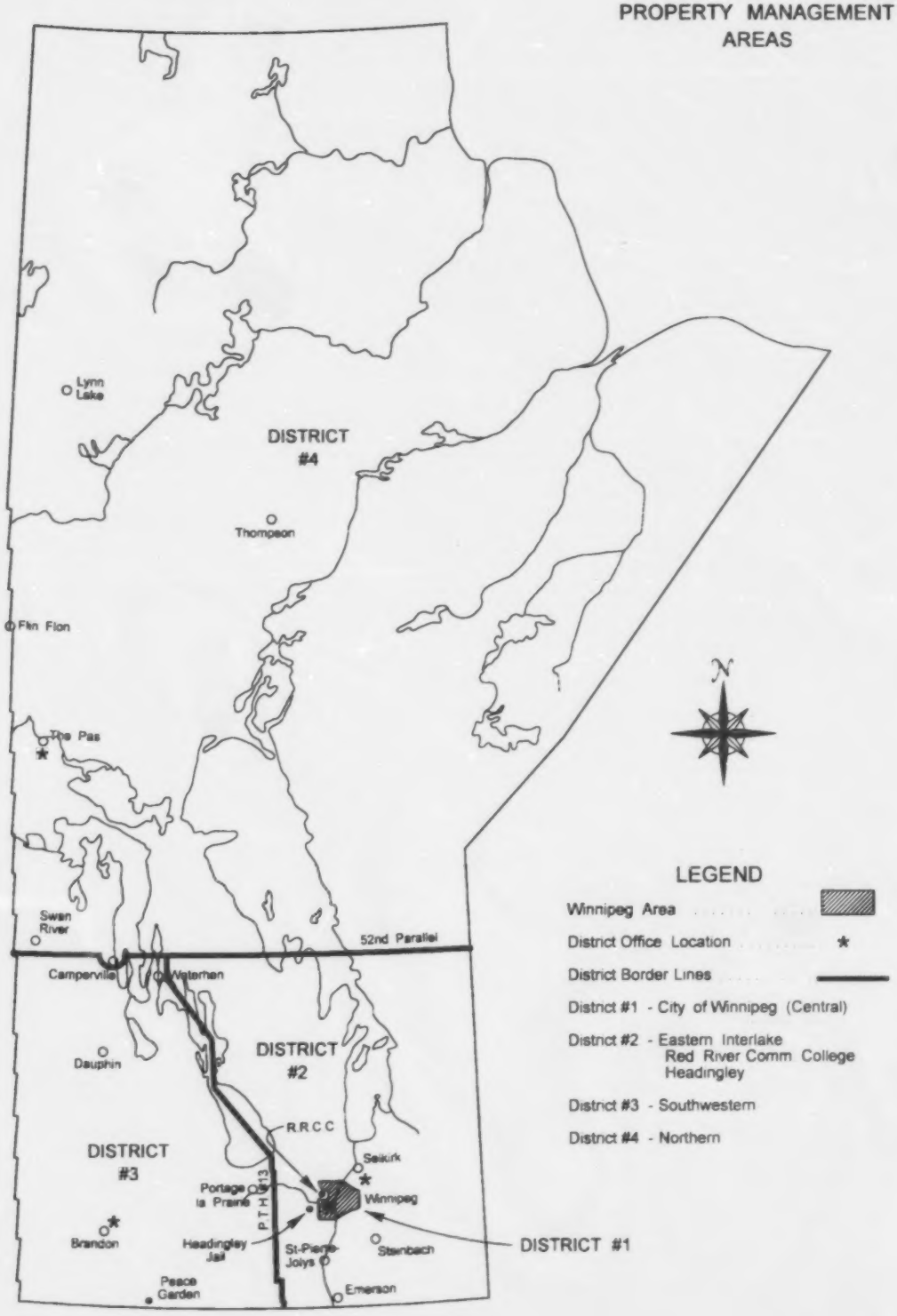
3 (b) Workshop/Renovations

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,829.7	46.60	2,098.9	(269.2)	
(2) Other Expenditures	262.4		299.8	(37.4)	
(3) Workshop Projects	4,072.8		4,575.0	(502.2)	1
(4) Less: Recoverable from Other Appropriations	(6,348.8)		(6,973.7)	624.9	1
Total Sub-appropriation	(183.9)	46.60	-	(183.9)	

Explanation

1. Under-expenditure and under-recovery are due to decreased workshop related projects.

PROPERTY MANAGEMENT AREAS



Property Management

The Property Management Division provides its client departments with building operation services, including technical and professional services, repair, maintenance, security and parking, and food services. The Division is comprised of Executive Administration; Physical Plant; Leased Properties; Property Services; Security and Parking; and Accommodation Cost Recovery (ACRS) Program. The Administration and Finance Division delivers the ACRS program.

Physical Plant

Physical Plant is responsible for the provision of ongoing operational and maintenance services in government-owned facilities and leased properties throughout Manitoba, thereby enabling all government departments to deliver their respective programs in a safe, healthy working environment and in an efficient and cost-effective manner.

As of March 31, 2002, in-house staff, augmented by private sector contractors, serviced approximately 501,473 square meters of owned space and 143,260 square meters of leased space.

The Branch portfolio includes office buildings, court facilities, land titles offices, community colleges, health and correctional institutions, laboratories, greenhouses and 210 leased properties.

Physical Plant Branch is comprised of two sections: Facilities Operations & Maintenance; and, Technical & Energy Services.

Facilities Operations & Maintenance

Day to day operation and maintenance of government-owned facilities and leased space is accomplished through four district offices located in Winnipeg, Selkirk, Brandon, and The Pas. The objective of the operational districts is to maintain physical assets in good repair and provide a safe and healthy working environment. Inherent in this objective is the commitment to ensure the capital investment is protected by not allowing it to deteriorate to an unsafe and unsatisfactory state of repair.

The Ten Year Plan databases are updated within specified time frames to reflect existing conditions and provide managers with valuable tools to better manage their portfolios.

Developmental programs for Facility Management staff and engineer's staff, are continuing to enhance in-house advancement. This Program will also ensure a pool of trained staff capable of handling the government portfolio.

Technical & Energy Services

Technical and Energy Services is a consultative team of experts in the building sciences and is headquartered in Winnipeg at 1700 Portage Avenue. This Program supports the Physical Plant Branch of Manitoba Government Services, providing a broad range of services that encompass:

- Sustainable Development and Climate Change;
- Workplace Safety, Health and Training;
- Fire and Life Safety systems;
- Preventive Maintenance;
- Utility Efficiency;
- Mechanical Systems;
- Electrical Systems; and
- Building Envelope Systems.

Ongoing professional, technical support is provided to Property Management personnel in Government owned and leased facilities throughout the Province, to help ensure a safe, comfortable, and cost effective workplace for Government employees and workers.

Technical and Energy Services addresses day-to-day building operations, investigating problems and recommending solutions and policies, and is the originator of the Manitoba Government Buildings Initiative (MGBI) program. This self-funded multi-departmental initiative revolves around the upgrading of Government facilities to effect operational and energy savings, while at the same time improving the work environment.

3 (c) Physical Plant

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	14,602.0	360.09	15,297.5	(695.5)	
(2) Other Expenditures	33,537.0		33,350.2	186.8	
(3) Less: Recoverable from Other Appropriations	(244.0)		(840.8)	596.8	1
	47,895.0	360.09	47,806.9	88.1	

Explanation:

1. Under-recovery due to the delay in implementing the Asbestos and Mould Remediation Program and some work being done for third parties being reflected as revenue.

Leased Properties

The Leased Properties Branch is responsible for managing and administering all real property management activities throughout Manitoba on behalf of client departments, ensuring that both the Government and landlords fulfil their lease obligations in accordance with the terms and conditions of the lease agreement.

Specific responsibilities include preparation of the leased properties budget; administration of all related financial transactions; co-ordinating maintenance functions; negotiating with landlords for leasehold improvements and resolving contravention's to the terms and conditions of the lease agreements or Acts which apply to the properties, monitoring quality of service and ensuring corrective action is taken; and communicating with clients in solving accommodation problems.

In 2001/2002 the Government held approximately 208 leasehold properties throughout the province, 1.5 million square feet of building space, and 238,531 square feet of land. Approximately 75% of the leased portfolio is located in Winnipeg, with the remainder in rural Manitoba. The costs of operating the Leased Properties program totaled $20,466.7 including rent and operating costs.

The Leased Properties Branch works closely with the client departments and the Accommodation Development Division to ensure that client needs are being met in leased premises. Landlords are being held more accountable due to site visits and communication with the clients in ensuring that the buildings and mechanical equipment are kept in good working order throughout the term of the lease.

3 (d) Leased Properties

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Other Expenditures	20,466.7		20,777.8	(311.1)	
Total Sub-appropriation	20,466.7		20,777.8	(311.1)	

Property Services

The Property Services Branch provides management and administration of the Provincial Employee Housing Program; Food Services Program; Contract Services; Leased Properties. This includes budgeting, planning, expenditure control and exercising the comptrollership function under SAP. The Branch also provides administrative and clerical support to Head Office Programs, in addition to management of the leased rent program.

Employee Housing

Employee Housing manages and maintains housing for provincial government employees in the Departments of Conservation, Transportation & Government Services, and Health. A majority of this housing is in remote locations where no alternate accommodation exists.

Operating costs are offset by rental recoveries from the three client departments, as well as from units leased to private individuals until required for departmental use. Competitive bidding for all work ensures maximum value to Government. Employee Housing units are continually being upgraded to improve standards, energy efficiency, and the health and safety of clients.

Food Services

The Food Services Program, in partnership with private contractors, ensures quality food services are provided to clients at 7 locations in Winnipeg and 4 rural locations. During the year, the facilities at Beausejour and Dublin Square were closed, and one contract was tendered for services at 1075 Portage Avenue.

Contract Services

The prime function of Contract Services is procurement of private sector services for which the department does not have the personnel or expertise. Program responsibilities comprise the preparation of specifications and contract documentation, public tendering and analysis, implementation, and regular reviews of all maintenance services contracts.

Private contractors provide government owned and leased buildings with maintenance services for air refrigeration equipment, elevators, emergency power generators and fire detection/alarm extinguishing systems. Contractors also supply janitorial services, catering, pest control, refuse removal, mat services, chemical treatment for boilers, grounds and minor building maintenance, snow removal, and potable water supply. Collection of office wastepaper and cardboard currently are the major components of the initiative for recycling.

Assistance to the Security and Parking Branch is provided in the preparation of specifications and tendering of security contracts for Government Services, and obtaining parking enforcement services related to government parking lots. Contract Services also provides assistance to client departments in the preparation of specifications, tendering procedures and implementation of services such as janitorial and security.

Contracts that generate revenue for the province include cafeteria operations, the collection of office waste paper for recycling, and the rental of space for advertising display structures on government property. During 2001/2002 fiscal year, the waste paper recycling program generated $7.1; rental space for outdoor advertising generated $21.6; and rental of the cafeteria facilities to private contractors totalled $187.5. Total revenue generated was $216.2.

Services Tendered and Awarded – During the 2001/2002 fiscal year, 116 tenders were subject to competition or extension. Contract awards totalled $3,025.6.

Contract Services - The total cost for Contract Services (excluding the "As and When Required " Trades Services component) for leased and owned locations incurred during the fiscal year was $6,206.6.

The Trade Services "As and When Required" contract component continued to be used extensively in District 1 (Winnipeg) with reduced participation in the rural Districts. Province wide a total of 1,724 work orders were issued, comprising 9,818 work hours for a combined total cost for trade services (labour and materials) of $824.1.

3 (e) Property Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	654.7	15.00	653.4	1.3	
(2) Other Expenditures	287.3		291.4	(4.1)	
(3) Less: Recoverable from Other Appropriations	(213.5)		(216.4)	2.9	
Total Sub-appropriation	728.5	15.00	728.4	0.1	

Security & Parking

The Security and Parking Branch's objectives are to provide a modern and comprehensive security, asset and personal protection program for Government facilities and staff, including centralized building alarm monitoring, mobile patrols and investigations. In addition, the program administers the Paid Parking Program at all Government owned/leased facilities. The Security and Parking Branch is comprised of four units:

Physical Security Unit

The unit's main areas of responsibility include designing and installing electronic and security systems, electronic surveillance investigations and providing security consultation services to government departments.

The unit conducts security surveys, and provides security awareness & crime prevention training for employees. This unit is also responsible for the locksmith & alarm technician programs ($65.7 recoveries), as well as the Central Communication Centre, which monitors all building alarms ($14.2 recoveries/revenues) in leased and owned facilities throughout the Province.

Activities during 2001/2002:

- Security Surveys - 32
- Security & Awareness Training - 27
- Security Systems - Installed/ Commissioned - 49
- Security Consultation - 48
- Alarm Accounts - 465
- Monitored Lines (mechanical, fire, duress, etc) – 5,208
- Alarmed incidents – Received/Responded – 3,137

Investigations Unit

The main functions of this unit are to manage the Winnipeg-based security guard services at the Manitoba Legislative Building, Law Courts, Provincial Archives, Mobile Patrols etc., and to co-ordinate investigations with police authorities in respect to incidents that occur in government facilities throughout the province. The unit is also

Sécurité et stationnement

L'objectif de la Direction de la sécurité et du stationnement est de fournir un programme complet et moderne de sécurité et de protection des biens et des personnes visant les installations du gouvernement et les fonctionnaires, avec notamment une surveillance centralisée des alarmes des édifices, des patrouilles motorisées et des enquêtes. En outre, le programme administre le Programme de stationnement payant à toutes les installations dont le gouvernement est propriétaire ou locataire. La Direction se compose de quatre sections :

Section de la sécurité physique

Les principaux domaines de responsabilité de la section sont la conception et l'installation de systèmes électroniques de sécurité, la tenue d'enquêtes relatives à la surveillance électronique et la prestation de services de consultation liés à la sécurité aux ministères.

La section réalise des sondages sur la sécurité et offre de la formation de sensibilisation à la sécurité et de prévention du crime aux employés. Elle est également responsable des programmes de serruriers et de techniciens spécialistes des alarmes (recouvrement : 65,700 $) et du Centre des communications, qui surveille toutes les alarmes des édifices dont le gouvernement est propriétaire ou locataire dans toute la province (recouvrement et recettes : 14,200 $).

Activités en 2001-2002 :

- Sondages sur la sécurité - 32
- Formation liée à la sensibilisation et à la sécurité - 27
- Systèmes de sécurité – installés ou commandés - 49
- Consultation en matière de sécurité - 48
- Comptes d'alarmes - 465
- Lignes surveillées (mécanique, incendie, avertisseurs individuels, etc.) - 5 208
- Incidents signalés par alarme – réception ou réponse - 3 137

Section des enquêtes

Cette section a pour principales fonctions de gérer les services de sécurité établis à Winnipeg au Palais législatif du Manitoba, dans les tribunaux, aux Archives provinciales, dans les Patrouilles motorisées, etc., et de coordonner les enquêtes avec les forces de police à l'égard des incidents qui se produisent dans des installations

responsible for co-ordinating personal security for elected officials, visiting VIPs, and special events (Opening of the House, Royal visits, etc.).

Activities during 2001/2002:

- Demonstrations - 71
- Incident Reports (Vandalism, Break & Enter, Theft, Assaults, etc.) – 4,531
- Threats directed towards elected officials & staff - 27
- Bomb Threats - 5

Protective Services Unit

The main functions of this unit are to provide uniformed guard force and mobile patrol services to government facilities throughout the province; prepare and analyze security contracts for program and other government departments ($430,400 recoveries/revenues); ensure all security contracts meet government specifications; and that staff receive adequate and ongoing training. This unit is also responsible for ensuring that proper follow-up and corrective action is taken when security infractions/alarms occur, as well as, managing the Identification Program and the Security Check Program.

Mobile Security and Alarm Response Services are provided at 147 locations in Winnipeg, and 50 locations in Brandon, Portage la Prairie, Dauphin, The Pas and Thompson on a 24-hour per day, 7-days per week basis. Facilities are monitored electronically and alarms are responded to by mobile patrol.

Parking Program Unit

The Parking Program is responsible for the central management and delivery of parking services; develops long and short-term plans to meet business needs of government, provides policy, procedures, and guidelines for clients coordination; reviews and implements regulations; recovers costs and unpaid fines; monitors parking facilities development and use.

gouvernementales de toute la province. La section est également responsable de la coordination de la sécurité personnelle des représentants élus ou des invités de marque et des manifestations spéciales (ouverture à la Chambre, visites royales, etc.).

Activités en 2001-2002 :

- Manifestations – 71
- Rapports d'incidents (vandalisme, effractions, vols, agressions, etc.) – 4 531
- Menaces proférées à l'encontre de représentants élus ou d'employés – 27
- Alertes à la bombe – 5

Section des services de protection

La section a les principales fonctions suivantes : fournir des services de garde en uniforme et de patrouilles motorisées aux installations du gouvernement partout dans la province; préparer et analyser des contrats de sécurité pour le programme et les autres ministères (recouvrement et recettes : 430 400 $); assurer que tous les contrats de sécurité respectent les exigences gouvernementales; veiller à ce que le personnel reçoive de la formation continue et pertinente. La section est également chargée d'assurer que les mesures correctives et de suivi sont prises lorsque des infractions à la sécurité se produisent ou que des alarmes sont déclenchées et de gérer le programme d'identification et le programme de vérification de sécurité.

Des services de sécurité mobile et d'intervention en cas d'alarme sont également fournis tous les jours, 24 heures sur 24, à 147 installations de Winnipeg et à 50 endroits à Brandon, Portage-la-Prairie, Dauphin, The Pas et Thompson. Les installations sont surveillées par voie électronique et une patrouille motorisée intervient en cas d'alarme.

Section du Programme de stationnement

Le Programme de stationnement est responsable des tâches suivantes : gestion centrale et prestation des services de stationnement; élaboration de plans à court et long termes en réponse aux besoins opérationnels du gouvernement, préparation de politiques, de procédures et de directives en vue de la coordination des clients; examen et mise en œuvre des règlements; recouvrement des coûts et des amendes en souffrance; surveillance du développement et de l'usage des parcs de stationnement.

Program Activities during 2001/2002

- The Parking Program generated recoveries of $1,801.0 and revenues of $281.3 for a total of $2,082.3 reflecting an increase of $33.3, or 1.6% from the previous year's actuals. This increase is due to an increased demand for parking throughout the province.
- In the summer of 2001 the Parking Program began administering all parking offence notices issued by the Department of Conservation within provincial parks. Since the Parking Program currently has a computerized parking ticket system, the administration of the additional offence notices for the Department of Conservation will be at no additional cost to Government.
- The credit card payment option on a 24-hour/7 day a week basis has continued to be successful but has also contributed to revenue loss as fewer fines are paid at the escalated rate.
- A new computerized Parking Inventory System (PIRS) has been implemented and will be further extended to Parking Co-ordinators in 2002. This new system will better enable the parking program to control parking inventory, manage waiting lists and expedite for Departments the obtaining of passes, as parking pass requests will be done on-line.
- The Parking Program continues to partner with accommodation planners to ensure client departments' needs are addressed and achieved as cost effectively as possible.

Activités du Programme en 2001-2002

- Le Programme de stationnement a recouvré 1 801 000 $ et a généré des recettes de 281 300 $. Le total ainsi obtenu (2 082 300 $) représente une hausse de 33 300 $ (1,6 %) par rapport aux chiffres réels de l'exercice précédent. Cette augmentation s'explique par une demande de stationnement accrue dans toute la province.
- Pendant l'été 2001, le Programme de stationnement a commencé à administrer toutes les contraventions émises pour des infractions aux règles de stationnement par le ministère de la Conservation dans les parcs provinciaux. L'administration de ces contraventions ne causera aucun coût supplémentaire pour le gouvernement étant donné que le Programme de stationnement dispose d'un système informatisé de traitement des contraventions.
- Le succès de l'option de paiement par carte de crédit, tous les jours, 24 heures sur 24, continue, mais se répercute également par une perte de recettes – on compte en effet moins d'amendes payées au taux majoré.
- Un nouveau système informatisé d'inventaire du stationnement (PIRS) a été mis en œuvre et sera élargi aux coordonnateurs du stationnement en 2002. Grâce à ce nouveau système, le Programme de stationnement sera mieux en mesure de contrôler l'inventaire du stationnement, de gérer les listes d'attente et d'accélérer pour les ministères la délivrance des laissez-passer, dont les demandes se feront en ligne.
- Le Programme de stationnement continue de collaborer avec les planificateurs des locaux pour assurer que les besoins des ministères clients sont satisfaits de la façon la plus rentable possible.

3 (f) Security and Parking

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	3,428.0	94.79	3,424.7	3.3	
(2) Other Expenditures	725.8		689.6	36.2	
(3) Less: Recoverable from Other Appropriations	(2,307.2)		(2,067.2)	(240.0)	1
Total Sub-appropriation	1,846.6	94.79	2,047.1	(200.5)	

Explanation:

1. Increased recovery due to unforeseen security requirements requested by clients.

Accommodation Cost Recovery

The Accommodation Cost Recovery Program was developed to identify full accommodation costs of government programs. Accountability for accommodation management is shared between Manitoba Government Services and government programs.

Under the Accommodation Cost Recovery Program the cost of owned and leased office and warehouse space is recovered from government programs based on occupied area and operation costs.

The Accommodation Cost Recovery Program is achieving its objective of improving information that accurately reflects the cost of space occupied by each government program. Government programs are now reporting accommodation costs as part of their overall program delivery costs.

3 (g) Accommodation Cost Recovery

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Recovery from Other Appropriations	(42,468.6)		(42,855.1)	386.5	

Minor Capital Projects

3 (h) Minor Capital Projects

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Other Expenditures	2,924.0		3,902.4	(978.4)	1

Explanation:

1. Under-expenditure due to realignment of one project to be included in Part "B" Capital. Additionally, $348.8 in three other projects cancelled or deferred.

Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of three branches: Government Air Services, Desktop Telecommunication and Network Services and Procurement Services, in addition to four Special Operating Agencies: Fleet Vehicles Agency, Materials Distribution Agency, Land Management Services Agency and Mail Management Services Agency. The accomplishments and initiatives of each branch during 2001/2002 follow. A separate annual report is prepared for each of the Special Operating Agencies.

Procurement Services

The Procurement Services Branch (PSB) is responsible for providing centralized procurement services to government departments, boards, agencies and commissions. This involves facilitating the management of government procurement corporately, developing procurement policies and procedures, providing tendering, acquisition and consultation services and managing delegated procurement.

The Program's purpose is to provide its clients with quality goods and services in the most economical and timely manner while ensuring that suppliers have fair and equitable access to related business opportunities. The Program contributes to the achievement of optimum cost effectiveness and service performance through such strategies as consolidation and bulk procurement of the government's requirements.

As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and services valued at approximately $100 million annually.

The Province currently advertises its goods, services and construction needs on MERX, a national Internet-based, electronic tendering service. There is no cost to government to use the service provided MERX is allowed to distribute the documents. Tenders advertised consist of those over the threshold values of $2,500 for goods and $100,000 for construction and services, as required by trade barrier reduction agreements such as the

Approvisionnement et services

La Division de l'approvisionnement et des services fournit des services liés à l'approvisionnement à tous les ministères ainsi qu'à certaines commissions et à certains organismes. Elle se compose de trois directions : Service de transport aérien; Services de bureautique, de télécommunication et de réseautique; et Services d'approvisionnement. À ces directions s'ajoutent quatre organismes de service spécial : Organisme chargé des véhicules gouvernementaux, Organisme chargé de la distribution du matériel, Services de gestion foncière et Organisme de gestion du courrier. Les réalisations et les initiatives de chaque direction en 2001-2002 sont énoncées ci-après. Un rapport annuel distinct est préparé pour chaque organisme de service spécial.

Services d'approvisionnement

La Direction des services d'approvisionnement (DSA) a la responsabilité de fournir des services d'approvisionnement centralisés aux ministères, aux commissions et aux organismes. Elle doit notamment faciliter la gestion de l'approvisionnement à l'échelon gouvernemental, élaborer des politiques et des procédures d'approvisionnement, fournir des services d'appel d'offres, d'acquisition et de consultation et gérer les achats délégués.

L'objet du Programme est de fournir à ses clients des biens et services de qualité de la manière la plus économique et la plus opportune possible, tout en veillant à ce que les fournisseurs aient un accès juste et équitable aux possibilités d'affaires. Le Programme contribue à l'optimisation de la rentabilité et du rendement des services au moyen de stratégies comme le regroupement ou les achats en masse en réponse aux besoins du gouvernement.

La DSA, qui est un des organismes d'achat les plus importants au Manitoba, facilite l'acquisition d'une grande variété de produits et services pour un montant de quelque 100 millions de dollars (M$) par année.

La Province fait actuellement connaître ses besoins en matière de biens, de services et de construction par l'entremise de MERX, un service national d'appel d'offres électronique accessible par Internet. Le gouvernement utilise ce service gratuitement dans la mesure où MERX est autorisé

national Agreement on Internal Trade (AIT). Tenders processed by the PSB resulted in approximate savings of $8.5 million based on historic saving percentages, which have been applied to tendered purchases reported through SAP in the 2001/2002 fiscal year.

In addition to purchasing goods and services, the PSB also provides consultative services to its departmental clients, including Special Operating Agencies (SOAs), regarding procurement related issues such as the development of request for proposals, contracting methods, terms and conditions, specification development, and contract dispute resolution.

On a national level, the PSB is involved in negotiations to expand the application of the Agreement on Internal Trade (AIT) to the broader public sector (e.g. municipalities, Crown Corporations). The PSB also participates in the Canadian Public Procurement Council, a group dedicated to the sharing of public procurement expertise across all levels of government.

In support of the PSB's corporate responsibilities, the Procurement Council was established to manage government procurement corporately, with representatives appointed by Deputy Ministers from departments across government. The Council is chaired by the PSB. Its prime objective is to provide a corporate forum for sharing and developing procurement knowledge, expertise and policies.

Statistical Information

During 2001/2002, the Procurement Services Branch processed 1,069 requisitions containing 6,265 goods and services items valued at approximately $85.5 million.

Approximately $41.7 million (48.8%) was awarded to Manitoba suppliers, $42.8 million (50.0%) to suppliers in other parts of Canada, and $1.0 million (1.2%) to international suppliers. Of the $41.7 million awarded to Manitoba suppliers, approximately $5.9 million was awarded to rural suppliers.

à distribuer les documents. Les appels d'offres annoncés de cette manière sont ceux dont le montant dépasse les seuils de 2 500 $ pour les biens et de 100 000 $ pour la construction et les services, conformément aux dispositions des conventions visant la réduction des obstacles au commerce, tel l'Accord sur le commerce intérieur (ACI). Les appels d'offres traités par la Direction se traduisent par des économies d'environ 8,5 millions de dollars, si l'on compare les achats soumissionnés communiqués au moyen de SAP en 2001-2002 avec les pourcentages traditionnels en matière d'économies.

Outre l'achat de biens et services, la DSA fournit également des services de consultation à ses clients ministériels, notamment aux organismes de service spécial (OSS), en ce qui concerne des questions d'approvisionnement (préparation de demandes de propositions, modes de réalisation, modalités, élaboration des stipulations et règlement des différends contractuels, etc.).

À l'échelon national, la Direction participe aux négociations visant à élargir la portée de l'Accord sur le commerce intérieur (ACI) à un secteur public plus large (p. ex., municipalités, sociétés d'État). La DSA est également membre du Conseil canadien des marchés publics, qui se consacre au partage des connaissances spécialisées en matière de marchés publics entre tous les paliers de gouvernement.

À l'appui des responsabilités générales de la DSA, le Conseil de l'approvisionnement a été créé afin de gérer l'approvisionnement gouvernemental de façon centralisée. Les sous-ministres de chaque ministère y ont désigné leur représentant. Le Conseil est présidé par la DSA. Son principal objectif est de constituer une tribune gouvernementale pour le partage et l'enrichissement des connaissances, de l'expertise et des politiques en matière d'approvisionnement.

Information statistique

En 2001-2002, la Direction des services d'approvisionnement a traité 1 069 demandes portant sur 6 265 biens et services évalués à environ 85,5 millions de dollars.

Environ 41,7 M$ (48,8 %) ont été adjugés à des fournisseurs du Manitoba, 42,8 M$ (50,0 %) à des fournisseurs d'autres régions du Canada et 1,0 M$ (1,2 %) à des fournisseurs étrangers. Des 41,7 M$ adjugés aux entreprises du Manitoba, environ 5,9 M$ l'ont été à des fournisseurs établis en milieu rural.

Delegated purchases made through procurement card transactions were valued at $11.5 million. Delegated purchases were also made using the Direct Purchase Order (DPO). The monitoring and administration of DPOs is a departmental responsibility.

Specific objectives for 2001/2002 were:
To implement Corporate Procurement initiatives.

- Draft Sustainable Development Procurement Goals and a framework for Departmental Action Plans were developed, vetted through the Procurement Council and approved by the Ministers of Conservation and Transportation and Government Services. Cabinet approval is the final step before implementation and communication across government;
- A draft framework proposing an Aboriginal Procurement Initiative (API) was developed and vetted through Procurement Council and the Minister of Transportation and Government Services; and
- Two corporate procurement policies (Sustainable Development Procurement and the Pre-Qualification of Goods, Services, or Suppliers) were developed, vetted through the Procurement Council, and communicated across government.

To enhance the supplier base in Manitoba.

- Procurement Services had a presence at several trade shows and annual events throughout the year e.g. Rural Forum, Vision Quest, Association of Manitoba Municipalities, and the Winnipeg Chamber of Commerce annual meeting.

To increase the effectiveness of services provided by Procurement Services.

- Draft standardized corporate RFP templates were developed in consultation with key departments; and
- Various consulting services were provided on an ongoing basis to client departments.

To support Federal-Provincial procurement initiatives.

- Agreement was reached by internal trade representatives from provinces and the federal government on an Annex to the Procurement Chapter of the Agreement on Internal Trade

Les achats faits en vertu de pouvoirs délégués au moyen d'une carte d'achat représentent un total de 11,5 M$. Des achats délégués ont également été effectués en utilisant le Bon de commande direct (BCD). La responsabilité de la surveillance et de l'administration des BCD relève du ministère.

Objectifs particuliers fixés pour 2001-2002 :
Mettre en œuvre des initiatives en matière d'approvisionnement à l'échelle du gouvernement.

La version provisoire d'objectifs pour un approvisionnement axé sur le développement durable et un cadre de plans d'action ministériels ont été élaborés ; ils ont reçu l'aval du Conseil de l'approvisionnement et l'approbation des ministères de la Conservation et des Transports et Services gouvernementaux. L'approbation du Cabinet est l'étape finale avant la mise en œuvre et la communication à l'échelle du gouvernement.

Une ébauche de cadre proposant une initiative d'approvisionnement auprès des Autochtones a été élaborée et approuvée par le Conseil de l'approvisionnement et le ministre des Transports et des Services gouvernementaux.

Deux politiques gouvernementales relatives à l'approvisionnement (*Sustainable Development Procurement* [Approvisionnement axé sur le développement durable] et *Pre-Qualification of Goods, Services, or Suppliers* [Sélection préalable des biens, services ou fournisseurs]) ont été élaborées, approuvées par le Conseil de l'approvisionnement et communiquées à l'échelle du gouvernement.

Élargir le bassin de fournisseurs au Manitoba.

Services d'approvisionnement a participé au cours de l'année à des salons professionnels et des manifestations annuelles (Forum rural, Vision Quest, Association des municipalités du Manitoba, réunion annuelle de la Winnipeg Chamber of Commerce, etc.).

Améliorer l'efficacité des services fournis par Services d'approvisionnement.

Des ébauches de modèles de demandes de proposition standardisés au niveau du gouvernement ont été élaborées en consultation avec les principaux ministères.

Des services de consultation divers ont été fournis régulièrement aux ministères clients.

Appuyer les initiatives fédérales-provinciales en matière d'approvisionnement.

Un accord a été conclu par les représentants du commerce intérieur des provinces et du gouvernement fédéral relativement à une annexe au chapitre consacré aux marchés publics de

(AIT) intended to extend the Chapter to Crown Corporations;

- The interests of Manitoba Crown Corporations were represented by Procurement Services at the Procurement Negotiations Table; and
- Procurement Services participated in the Electronic Tendering Working Group established to ensure the supplier community has appropriate access to public sector tender opportunities in accordance with the AIT.

l'Accord sur le commerce intérieur (ACI). Le nouvel accord vise à élargir ce chapitre aux sociétés d'État.

Les intérêts des sociétés d'État du Manitoba étaient représentés à la table de négociation sur l'approvisionnement par Services d'approvisionnement.

Services d'approvisionnement a participé au Groupe de travail sur les appels d'offres électroniques établi pour assurer que la collectivité des fournisseurs dispose d'un accès suffisant aux appels d'offres du secteur public, conformément à l'ACI.

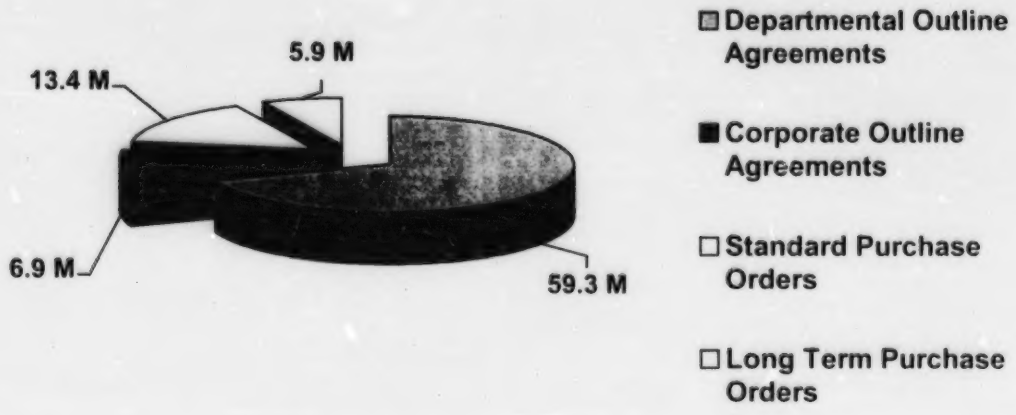
TEN LARGEST COMMODITIES 2001/2002	VALUE ($ Million)
Vehicles (all types)	$17.2
Office Equipment	$12.3
Food	$10.7
Medical, Dental, Veterinary	$10.4
Fuels and Lubricants	$9.1
Construction Materials	$6.7
Services (e.g.transportation, rentals, leases, computer training contracts)	$6.4
Machinery	$6.4
Maintenance and Repair Services	$4.5
Janitorial Equipment and Supply	$2.4

NOTE: Current figures are actual purchases and not estimated volumes.

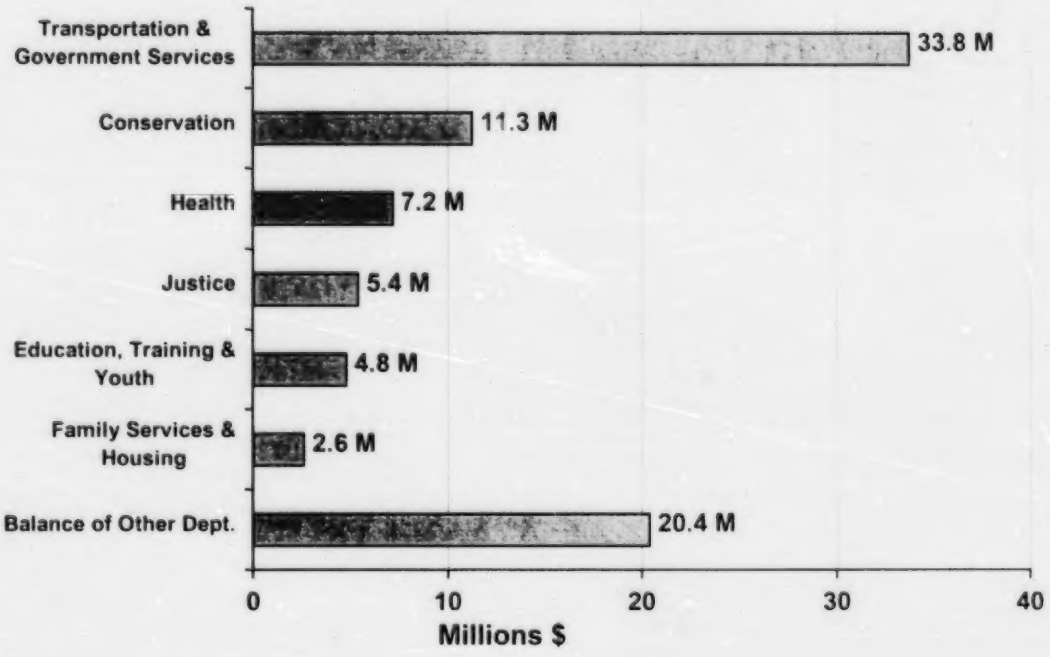
LES DIX PRODUITS LES PLUS IMPORTANTS 2001-2002	VALEUR (millions de dollars)
Véhicules (tous genres)	17,2
Matériel de bureau	12,3
Nourriture	10,7
Médicaux, dentaires et vétérinaires	10,4
Combustibles et lubrifiants	9,1
Matériaux de construction	6,7
Services (transports, locations, contrats de formation informatique, etc.)	6,4
Machines	6,4
Services d'entretien et de réparation	4,5
Équipement et produits de conciergerie	2,4

REMARQUE : Les chiffres courants sont les achats réels et non des volumes estimés.

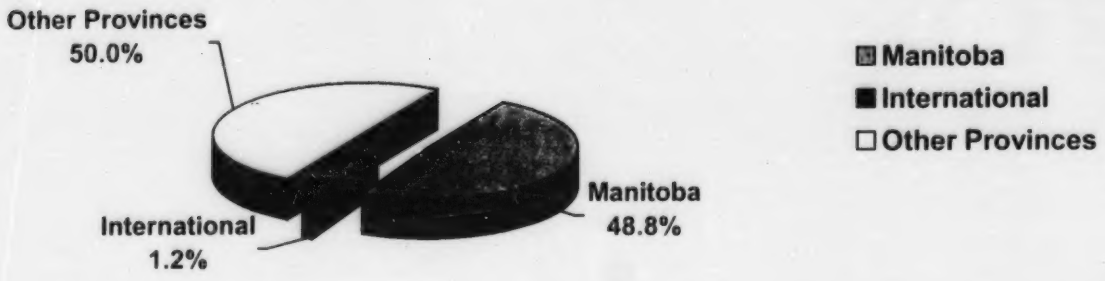
Procurement Activity by Type
(Millions of Dollars)



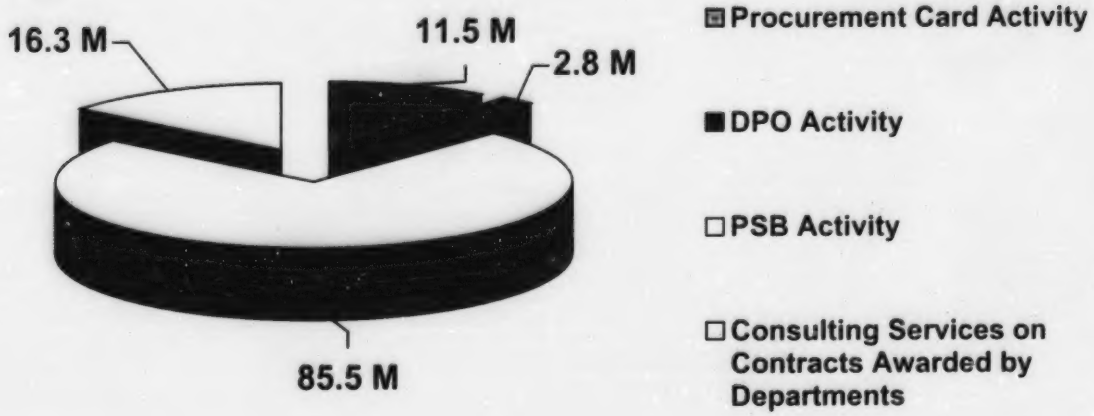
PSB Procurement Activity by Department



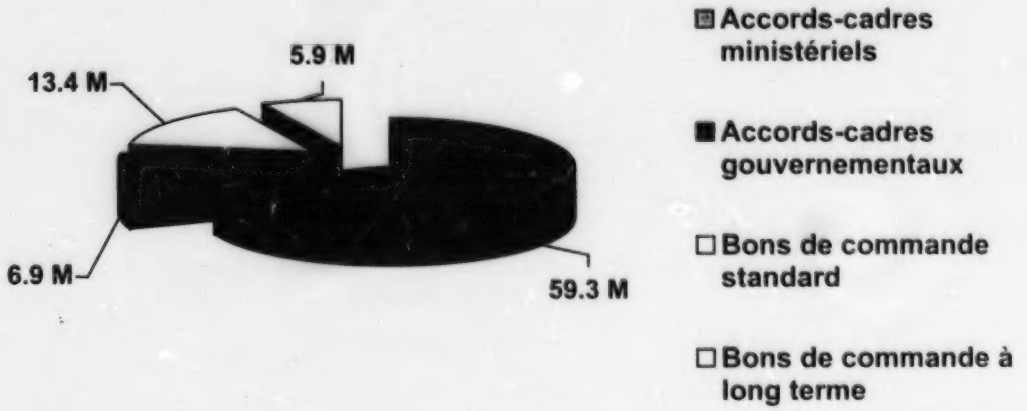
Regional Expenditures 2001/2002



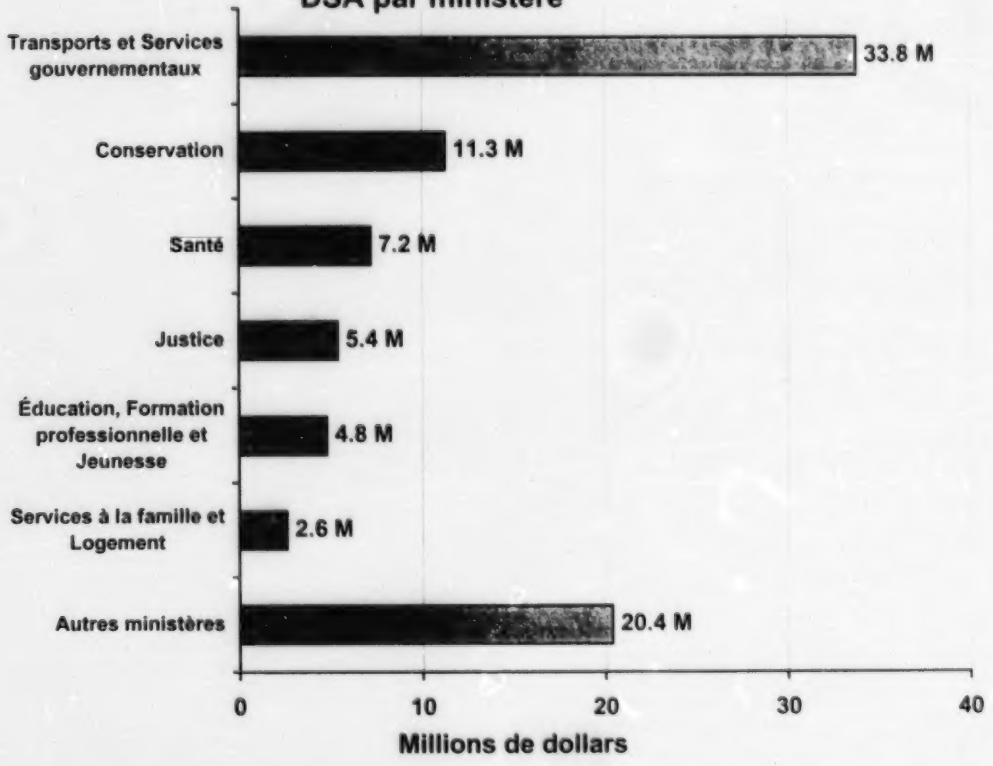
PSB Managed Procurement Delegated & Corporate
(Millions of Dollars)



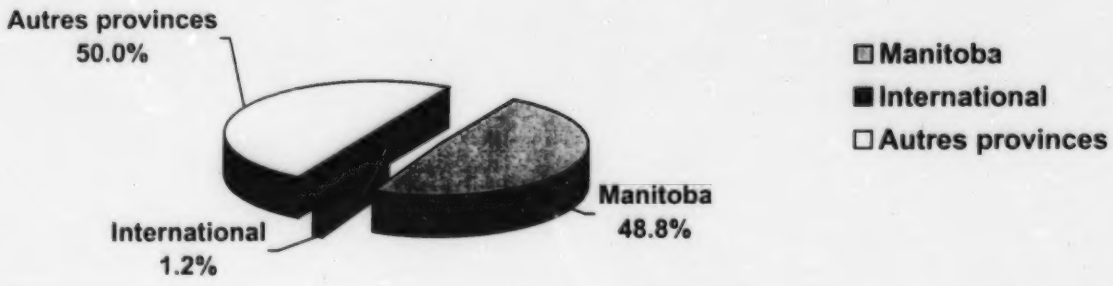
Au moyen d'une carte d'achat (Millions de dollars)



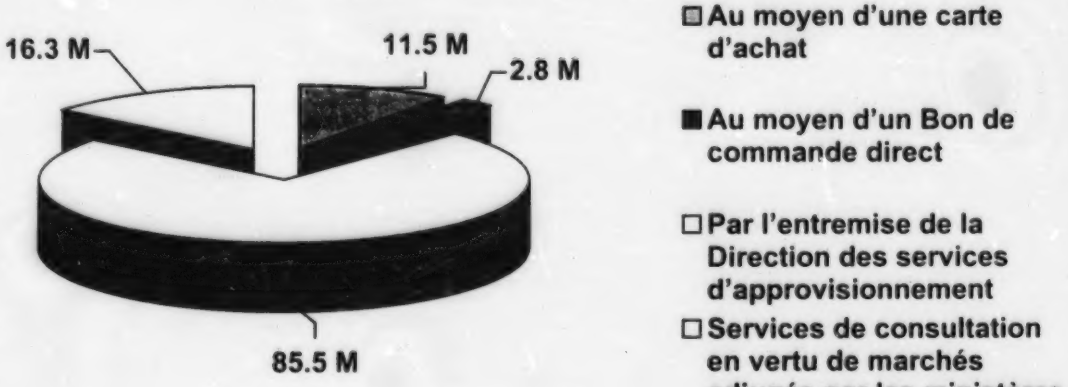
Activités de passation des marchés de la DSA par ministère



Dépenses régionales 2001-2002



Approvisionnement géré par la Direction des services d'approvisionnement - délégué et à l'échelle du gouvernement (millions de dollars)



4 (a) Procurement Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,351.7	33.60	1,695.5	(343.8)	1
(2) Other Expenditures	346.0		375.6	(29.6)	
Total Sub-appropriation	1,697.7	33.60	2,071.1	(373.4)	

Explanation:

1. Surplus salary funds due to staff vacancies.

Government Air Services

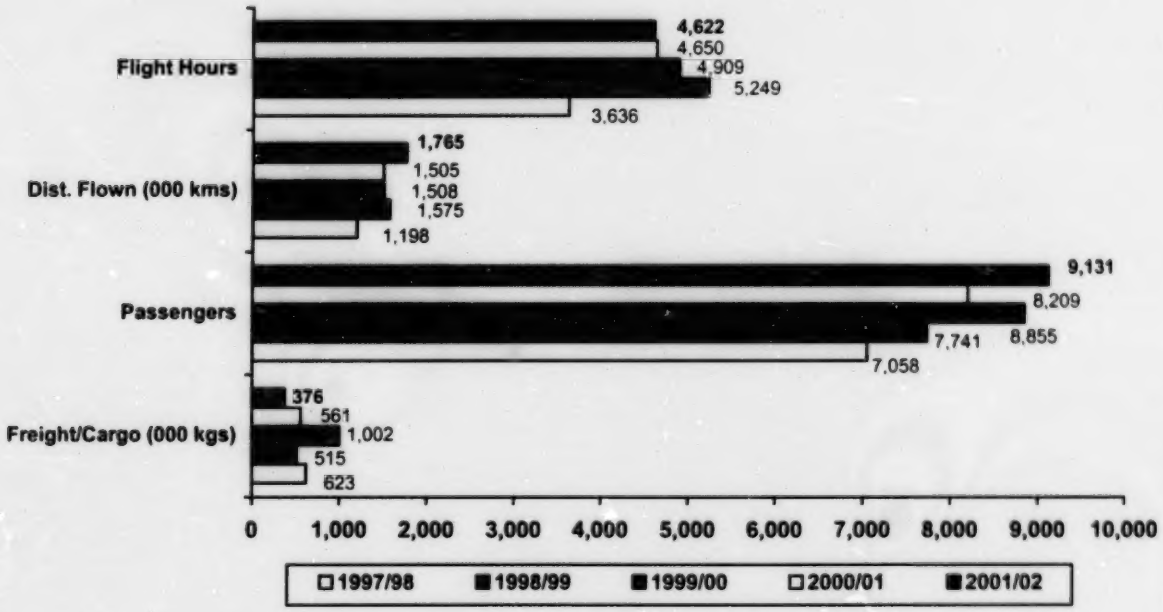
Air Services Branch provides the following specialty transportation services in support of Provincial program delivery:

- Lifeflight, Air Ambulance and limited Northern Patient Transportation Services for Manitoba Health;
- Aerial surveillance and forest fire suppression for Manitoba Conservation;
- Air transportation of personnel and cargo for Provincial Departments, Boards, Agencies and Commissions;
- Co-ordination of all government charter flying in private sector aircraft.

The Branch strives to achieve maximum utilization of government aircraft while minimizing duplication of flights through interdepartmental shared use of flights.

Air Services operates and maintains fourteen provincially owned and two leased aircraft year-round from two facilities; a leased facility in Winnipeg and a government-owned facility in Thompson. Services are provided with a staff complement of thirty-six (36) pilots; twenty-five (25) aircraft maintenance/avionics engineers; and fourteen (14) management/administrative support personnel. The operation and financial models of Air Services are based on cost recovery of all programs and services.

Aircraft Utilization Summary



Medical Services Program

- Lifeflight Air Ambulance Program accounted for 823,355 kilometres of the total air distance travelled in 2001/2002, compared to 550,256 kilometres in 2000/2001, an increase of 273,099 kilometres.
- Lifeflight Air Ambulance transported 503 patients in-Province in 2001/2002, compared to 502 in 2000/2001; the number of patients transported remained relatively constant.

- Lifeflight Air Ambulance transported 131 patients out-of-Province in 2001/2002, compared to 114 patients in 2000/2001, an increase of 17 patients.

Fire Suppression Program

- Forest fire suppression activities accounted for 532,744 kilometres of the total air distance travelled in 2001/2002, compared to 487,210 kilometres in 2000/2001, an increase of 45,534 kilometres.
- Water bombing drops totalled 4,251 in 2001/2002, compared to 2,707 drops in 2000/2001, an increase of 1,544 drops.

General Air Transportation Program

General Transport

- Air Services provides limited general transport in Provincially operated aircraft of governmental personnel and cargo; combining flights between the various departments whenever possible.
- General air transportation including the Northern Patient Transportation Program accounted for 407,283 kilometres of the total distance travelled in 2001/2002, compared to 417,678 kilometres in 2000/2001, a decrease of 10,395 kilometres.
- Northern Patient Transportation Program accounted for 11,614 kilometres of the total air distance travelled in 2001/2002, compared to 4,018 kilometres in 2000/2001, an increase of 7,596 kilometres.

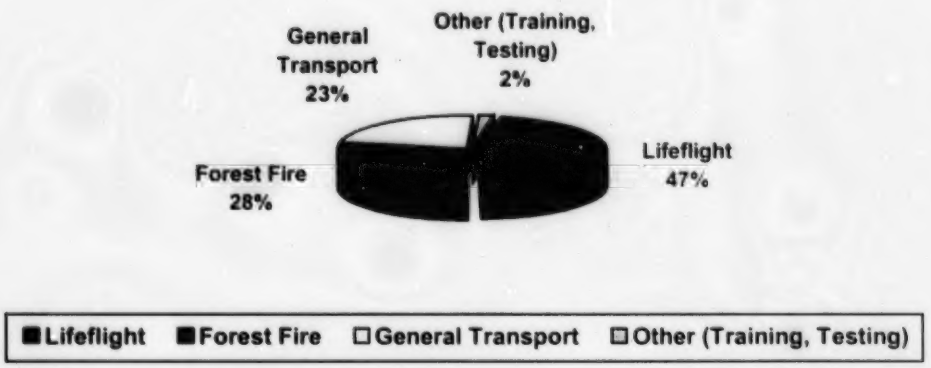
Co-ordination of Government Charter Flights

- Air Services arranged 790 government charters with private sector carriers in 2001/2002, compared to 535 charters in 2000/2001, an increase of 255 charters.

Other (Training/Testing)

- Training and testing of Air Services pilots accounted for 34,440 kilometres of the total air distance travelled in 2001/2002, compared to 50,157 kilometres in 2000/2001, a decrease of 15,717 kilometers.

Flight Hour Utilization Summary



Program Objectives

To provide 24 hour, seven days a week Lifeflight operations to the Provincial and Federal Departments of Health to meet program requirements.

The dedicated Lifeflight Program is a prime provider of inter-facility transfer of critically ill patients by Air Ambulance. Provincial operation of aircraft permits access to 45 airstrips throughout Manitoba.

To ensure aircraft availability annually from April 1 to October 15 (freeze up) for Manitoba Conservation to meet program expectations in containing and/or eliminating forest fires within Manitoba.

Air Services schedules maintenance and pilot training in a manner that aircraft and crews are available to meet Manitoba Conservation Program requirements.

To obtain incremental contributions to overhead costs by making any surplus CL-215 capability available to other jurisdictions on a cost plus basis.

Dependant upon anticipated aviation regulation revisions, the Program may offer CL-215 water bombing capability to other jurisdictions world-wide when the aircraft are not required in Manitoba.

To audit the operational programs within Air Services Branch to determine program delivery alternatives.

Operational program audits determine full costs relative to benefits derived and support decision makers in evaluating alternate program delivery opportunities. They also identify opportunities for achieving economies of scale through more efficient use of hangar space and aircraft.

To complete a cost-effectiveness analysis of aircraft to determine economic implications associated with existing types and usage.

The cost-effective analysis allows effective management of the provision of support services in the most efficient manner. It also identifies opportunities to improve effective aircraft use. To date analysis has been completed on Citation and Navajo aircraft only. Analysis of remaining aircraft types is ongoing.

4 (b) Government Air Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,173.5	75.00	4,899.8	273.7	1
(2) Other Expenditures	4,747.5		5,099.1	(351.6)	2
(3) Less: Recoverable from Other Appropriations	(9,822.3)		(9,998.9)	176.6	
Total Sub-appropriation	98.7	75.00	-	98.7	

Explanation:

1. Over-expenditure due to overtime requirement in Air Ambulance operations and maintenance of aircraft.
2. Below average CL215 aircraft usage combined with less consumables being used in all flight operations.

Desktop, Telecommunication and Network Services

The Desktop, Telecommunication and Network Services Branch (DTNS) provides centralized management of information technology infrastructure services for most government departments and agencies, including the planning, implementation and contract administration of:

- voice communications services, including business telephones, local access and long-distance services, and voice mail;
- data communications services, including contract management for the Provincial Data Network (PDN) and ancillary networks;
- wireless communications systems, including two-way radio, FleetNet and cellular services;
- administration of the Desktop Management Services Agreement (DMSA), which governs desktop-related services, such as help desk, technical support, technical infrastructure (i.e. Local Area Networks, file print and messaging services) and hardware procurement;
- management and procurement of facsimile and photocopy equipment;
- radio installation and repair services for two-way radios, repeaters, remote monitoring devices, airstrip lighting remote control devices and associated systems;
- project management services and support for special Information Technology (IT) initiatives and projects.

Specific objectives for 2001/2002 were:

Planning

- to introduce new services and new technologies, as appropriate, to respond to changing program requirements
- to plan strategies for the hardware refresh and software upgrades for the next generation Desktop Managed Environment
- to issue a Request for Proposals for modularization and award of the next generation Provincial Data Network
- to consult with the Regional Health Authority (RHA) and Manitoba Health, and develop a solution to convert Manitoba's Emergency Medical Services from an outdated and inefficient VHF radio system

Operations

- to manage and administer the provisions of the Desktop Management Services Agreement (DMSA)
- to provide high quality, affordable voice telecommunication services to government, and negotiate and manage contracts for Centrex and long distance services
- to evaluate and manage contracts for photocopy and facsimile equipment and services to provincial departments, boards, agencies and commissions
- to manage existing contracts for the Provincial Data Network (PDN)
- to provide high quality, affordable two-way radio services to government
- to implement an upgrade of the outdated and inefficient VHR radio service used by the provincial Emergency Medical Services

ACCOMPLISHMENTS

Desktop Managed Environment

Manitoba continues to derive significant benefits from the centralized management of the Desktop Managed Environment (DME). The stability and predictability of the infrastructure provides benefits such as:

- the ability to deploy corporate initiatives, such as financial and human resource systems (e.g. SAP), across government;
- efficiencies of network and support services under a single point of contact for all services;
- perimeter firewalls and virus scanning, that make it possible to protect the Desktop Managed Environment from malicious attacks, and stop unauthorized access.

Provincial Data Network

The Provincial Data Network (PDN) is a private, high-speed Wide Area Network (WAN) that links Manitoba government offices, departments, agencies, and boards throughout the province. The PDN can accommodate, in the future, additional specialized departmental applications, such as health applications (e.g. remote diagnosis, radiology) and applications that require increased video network capacity.

The previous PDN contract expired in December 2001. Treasury Board directed DTNS to issue a Request for Proposal (RFP) for the three major components of the Next Generation PDN – network services, access services, and network management and hardware. After evaluation of the proposals, three 5-year contracts were awarded to Manitoba Telecom Services (MTS), with total cost estimated to be $47,400,000.

The Next Generation PDN will introduce broadband capabilities to 82 rural communities, 239 rural government office locations and health facilities, and 108 Winnipeg City government office locations. It will also provide enhanced network management services. Improved PDN services will accommodate future program changes, and extend broadband capabilities to 100% of Manitoba communities with both a government office and health facility.

Emergency Medical Services Conversion

DTNS successfully managed the conversion of Manitoba's Emergency Medical Services from an outdated and inefficient VHF radio system to the 800 MHz FleetNet trunked radio system. These high-end mobile phones allow the ambulances to travel throughout the province, while maintaining constant seamless communication between health services providers. The scope of the project included procurement and inventory of over $2.4 million worth of communications equipment on behalf of Manitoba Health. DTNS technicians then programmed, tested and installed the equipment in 78 health care facilities and 165 ambulances under the 12 Regional Health Authorities of Manitoba.

This accomplishment resulted in cost avoidance of an additional $4 million, and the establishment of a communication system that benefits the health and well being of Manitoba citizens.

Statistical Information for 2001/2002:

Services	No. of Units
Centrex lines	12,657
Cellular telephones	2,783
Voice messaging users	7,000+
Telecommunication Service Requests (TSRs)	5,422
FleetNet radios	1,550
Two-way radios with 90 radio repeater sites	6,028
Provincial Data Network (PDN) accesses	842
Dial-in connections	372
Satellite connections to the PDN for Churchill, Lynn Lake & Leaf Rapids	3
Managed desktop computers	10,730
Managed printers	3,008
E-mail accounts	12,507
Copiers	750
Facsimile machines	957

4 (c) Desktop Management Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,779.9	36.12	2,012.0	(232.1)	1
(2) Other Expenditures	13,282.7		14,569.4	(1,286.7)	2
(3) Less: Recoverable from Other Appropriations	(9,082.8)		(9,704.9)	622.1	2
Total Sub-appropriation	5,979.8	36.12	6,876.5	(896.7)	

Explanation:

1. Salary surplus due to staff vacancies.

2. The under-expenditure and under-recovery is due to the Department of Health Pharmacare information system being paid directly by Health to MTS rather than through the Branch.

Emergency Measures

Emergency Measures Organization

The Emergency Measures Organization (EMO) working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies promotes and co-ordinates emergency management, to prevent the loss of life, and to minimize damage to property and the environment.

EMO draws its mandate from the Manitoba Emergency Measures Act, which requires EMO to prepare, maintain and implement policies and procedures relating to preparedness, response and recovery from emergencies and disasters in Manitoba.

It is recognized that emergencies or disasters can strike at any place or time. EMO is the provincial agency called upon to assist when emergencies occur. EMO is responsible for the overall provincial emergency program, to assist in ensuring safety for citizens, their property and the environment through the four phases of emergency management: Prevention, Preparedness, Response and Recovery.

Following September, 2001 terrorist attacks on the United States, the Premier appointed an all-party task force and a Cabinet sub-committee on security, to receive briefings and provide input on security issues in Manitoba. EMO was given a lead role in providing decision support to these committees, and assisted in drafting portions of Bill 2, *The Security Management Act.* Bill 2 proposed amendments to nine Acts, to enhance security, and emergency planning and response.

Gestion des mesures d'urgence

Organisation des mesures d'urgence

L'Organisation des mesures d'urgence travaille en étroite collaboration avec tous les paliers de gouvernement, le secteur privé, les organismes bénévoles et d'autres organismes non gouvernementaux dans le but de promouvoir et de coordonner la gestion des mesures d'urgence afin de prévenir la perte de vies humaines et de réduire au minimum les dommages aux biens matériels et à l'environnement.

Le mandat de l'Organisation en vertu de la *Loi sur les mesures d'urgence* du Manitoba est d'élaborer, de tenir à jour et d'appliquer les politiques et les procédures se rattachant à la préparation des mesures d'urgence, à l'intervention en cas d'urgence et au rétablissement après une urgence ou un désastre au Manitoba.

Il est évident que les urgences ou les désastres peuvent se produire partout, à tout moment. L'Organisation des mesures d'urgence est l'organisme provincial chargé de procurer de l'aide en cas d'urgence. Elle a la responsabilité du programme global d'urgence de la Province et doit aider à assurer la sécurité des citoyens, de leurs biens matériels et de l'environnement par l'application des quatre phases de la gestion des mesures d'urgence : prévention, préparation, intervention en cas d'urgence et rétablissement.

À la suite des attaques terroristes de septembre 2001 contre les États-Unis, le premier ministre a formé un groupe de travail spécial multipartite ainsi qu'un sous-comité du Cabinet sur les questions de sécurité, qui reçoivent des renseignements et qui formulent des commentaires sur les questions de sécurité au Manitoba. L'Organisation des mesures d'urgence a été désignée comme organisme principal responsable d'aider ces comités à prendre des décisions. L'Organisation a également collaboré à la rédaction des certaines parties du projet de loi n° 2, intitulé *Loi sur la gestion de la sécurité*. Le projet de loi n° 2 propose des modifications législatives qui touchent neuf lois et qui portent sur l'amélioration de la sécurité, des plans et des mesures d'intervention en cas d'urgence.

Prevention (Mitigation)

Mitigation describes the ongoing efforts to lessen the impact disasters have on people and property. EMO promotes prevention by encouraging communities to assess risks and develop a plan for reducing the vulnerability of citizens and property. EMO also supports prevention by recommending that when rebuilding after a disaster, communities ensure they build in protection against future damages.

Preparedness

EMO assists with the preparation, review and enhancement of emergency preparedness programs/plans and provides a variety of emergency training.

EMO provides emergency management training by way of courses, workshops, and exercises on matters relating to emergency prevention, preparedness, response and recovery. The training targets local and provincial government officials, elected officials and non-government representatives who would be tasked with principal emergency management responsibility in the event of an emergency or disaster. In 2001-2002 a total of 1,012 people participated in the EMO training and education program.

EMO also maintains the Manitoba Emergency Plan, outlining the provincial emergency response concept and structure, and the roles and responsibilities of provincial departments and agencies responding to emergencies and disasters. The Plan is the linchpin in EMO's capacity to provide a coordinated and effective response to emergencies and disasters. It explains the provincial emergency response concept, emergency response structure, and the roles and responsibilities of provincial departments and agencies responding to emergencies and disasters.

The Joint Emergency Preparedness Program (JEPP) is a federal government initiative that provides financial cost sharing with municipal and provincial governments to help meet the costs of approved emergency preparedness projects. Projects are funded on a 50/50 basis with the federal government. EMO jointly administers the

Prévention (mesures d'atténuation)

Le terme « mesures d'atténuation » désigne les efforts déployés en permanence pour limiter l'effet des désastres sur la population et les biens matériels. L'Organisation favorise la prévention en encourageant les collectivités à évaluer les risques et à élaborer un plan de réduction de la vulnérabilité des citoyens et des biens matériels. Elle soutient également la prévention en recommandant que, après un désastre, les collectivités veillent à reconstruire en tenant compte de la protection contre les dommages éventuels.

Préparation aux situations d'urgence

L'Organisation des mesures d'urgence aide à préparer, réviser et améliorer des plans ou des programmes en prévision des situations d'urgence, et offre des activités de formation relatives aux urgences.

L'Organisation des mesures d'urgence offre de la formation en gestion des urgences sous la forme de cours, d'ateliers et d'exercices consacrés à des sujets reliés à la prévention, à la préparation aux urgences, à l'intervention en cas d'urgence et au rétablissement. La formation s'adresse aux fonctionnaires des administrations provinciale et régionales, aux représentants élus et aux représentants d'organismes non gouvernementaux qui devront assumer la responsabilité principale de la gestion des urgences en cas d'urgence ou de désastre. En 2001-2002, 1 012 personnes ont participé au programme de formation et de sensibilisation de l'Organisation.

L'Organisation des mesures d'urgence gère également le Plan d'urgence du Manitoba, qui décrit les bases et la structure de l'intervention provinciale en cas d'urgence, ainsi que les rôles et responsabilités des ministères et organismes provinciaux relativement à l'intervention en cas d'urgence ou de désastre. Ce plan habilite l'Organisation à intervenir de manière coordonnée et efficace dans ces situations.

Le Programme conjoint de protection civile (PCPC) est un projet du gouvernement fédéral qui partage avec les administrations provinciales et municipales les coûts des projets approuvés de préparation aux situations d'urgence. Les projets sont financés à parts égales avec le gouvernement fédéral. L'Organisation administre le Programme de concert

program with the federal Office of Critical Infrastructure Protection and Emergency Preparedness (OCIPEP) OCIPEP is the interface for municipalities and provincial government agencies to access the JEPP program. In 2001-2002 spending under JEPP totaled $524.0.

Response

During major emergencies and disasters, EMO co-ordinates the disaster response process to assist communities. Provincial, federal and non-government agency resources are coordinated using the incident command system, a standardized all hazard, all risk approach to managing crisis response operations and non-crisis events. In 2001-2002 EMO participated in a total of 20 emergency response events.

Recovery and Disaster Financial Assistance

Recovering from disaster involves the restoration of property and the environment, as well as the psychosocial and economic recovery of the affected people, communities and government.

EMO is responsible for the administration of the provincial Disaster Financial Assistance (DFA) program to assist victims, municipalities, government departments, and other agencies to recoup some of the costs of restoring property to pre-disaster condition.

In 2001-2002, in addition to four on-going DFA programs, three new DFA programs were announced. As a result of the seven active programs, EMO managed a total of 10,254 claims and dispersed $15,280,000 to eligible private individuals, small businesses, farm operations, non-profit organizations and municipal governments.

avec le Bureau de la protection des infrastructures essentielles et de la protection civile (BPIEPC) – l'organisme fédéral auparavant appelé Protection civile Canada –, et elle constitue pour les municipalités et les organismes provinciaux la porte d'accès au PCPC. En 2001-2002, les dépenses engagées dans le cadre de ce programme s'élevaient à 524 000 $.

Intervention en cas d'urgence

À l'occasion de désastres et d'urgences importantes, l'Organisation coordonne le processus d'intervention pour aider les collectivités. Les ressources des administrations fédérale et provinciale et des organismes non gouvernementaux sont coordonnées au moyen du système de contrôle d'incident, une démarche normalisée de gestion des activités d'intervention en cas de crise et autres applicable à l'ensemble des dangers et des risques. En 2001-2002, l'Organisation a participé à 20 interventions d'urgence.

Aide financière et rétablissement après un désastre

Le rétablissement après un désastre exige la remise en état des biens matériels et de l'environnement, ainsi que la récupération économique et psychosociale de la population, des collectivités et des administrations touchées.

L'Organisation des mesures d'urgence est responsable de l'administration du programme provincial d'Aide financière en cas de désastre, qui vise à aider les victimes, les municipalités, les ministères et autres organismes à récupérer les frais nécessaires pour remettre les biens matériels dans l'état où il se trouvait avant le désastre.

En 2001-2002, trois nouveaux programmes d'aide financière en cas de désastre sont venus s'ajouter aux quatre programmes existants. Dans le cadre de ces sept programmes, l'Organisation a géré un total de 10 254 demandes de règlement et a alloué 15 280 000 $ à des particuliers, des PME, des exploitations agricoles, des organisations sans but lucratif et des administrations municipales admissibles.

Emergency Response Events	2001-02	Activités d'intervention en cas d'urgence
Flood	8	Inondations
Fire	3	Incendies
Severe Weather	2	Phénomènes météorologiques violents
Hazardous Materials	1	Matières dangereuses
Transportation Incidents	4	Incidents de transport
Public Security	2	Sécurité publique
Other	0	Autres
Totals	20	Total

Emergency Resolutions Received	2001-02	Propositions d'urgence reçues
State of Local Emergency	25	Proclamation d'un état d'urgence local
Disaster Financial Assistance	139	Aide financière en cas de désastre
Totals	164	Total

DFA Programs	Programmes d'aide financière en cas de désastre	Claims			Expenditures ($000's)		
		Open	Closed	Total	2001-02	Prior Years	Total
Isolated Minor Events	Événements secondaires isolés	0	17	17	25.0	N/A	25.0
1997 Red River Flood	Inondation de la rivière Rouge en 1997	3	5,525	5,528	7,818.0	160,968.7	168,786.7
1999 Southwest Flood	Inondation dans le Sud-Ouest en 1999	0	1,529	1,529	323.0	5,722.6	6,045.6
2000 July Rains	Pluies de juillet 2000	2	1,577	1,579	260.0	1,595.7	1,855.7
2000 November Rains	Pluies de novembre 2000	47	54	101	271.7	0.0	271.7
2001 Spring Flood	Pluies au printemps 2001	377	793	1,170	6,243.7	0.0	6,243.7
2001 June Rains	Pluies de juin 2001	109	76	185	187.4	0.0	187.4
2001 Summer Rains	Pluies en été 2001	145	0	145	0.0	0.0	0.0
Totals	**Total**	**683**	**9,571**	**10,254**	**15,128.8**	**168,287.0**	**183,415.8**

5 Emergency Management Organization

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	814.2	19.00	1,030.9	(216.7)	1
(2) Other Expenditures	532.7		520.3	12.4	
Total Sub-appropriation	1,346.9	19.00	1,551.2	(204.3)	

Explanation:

1. Salary surplus due to staff vacancies.

The Manitoba Disaster Assistance Appeal Board

The Manitoba Disaster Assistance Appeal Board is responsible for the adjudication of appeals to the amount of financial assistance awarded pursuant to the Emergency Measures Act and the Disaster Financial Assistance Policy. All decisions of the Board are final and not subject to appeal in any Court of law. The Board meets at the call of the Chair.

Activities include the following:

- make rules governing its procedures;
- hear appeals from the disposition of claims, for disaster assistance, by the Manitoba Emergency Measures Organization;
- dispose of an appeal by confirming, varying or setting aside the decision of the Manitoba Emergency Measures Organization with respect to disaster assistance; and
- notify the claimant, in writing, as to the decision of the Board.

During the period April 1, 2001 to March 31, 2002, ten meetings were held in Winnipeg. A total of 60 appeals were heard; 46 were denied; and 14 were overturned. As a result of decisions rendered by the Board, an additional $85,298.10 was awarded.

Salaries and operating expenditures of the Manitoba Disaster Assistance Appeal Board are chargeable to Appropriation 27.

La Commission d'appel de l'aide aux sinistrés du Manitoba

La Commission d'appel de l'aide aux sinistrés du Manitoba a la responsabilité de juger les appels relatifs aux sommes versées en guise d'aide financière en vertu de la *Loi sur les mesures d'urgence* et de la politique d'aide financière en cas de désastre. Toutes les décisions de la Commission sont définitives et absolument sans appel. Les membres de la Commission se réunissent sur demande du président.

Activités de la Commission :

- réglementer ses procédures;
- entendre les appels relatifs aux décisions de l'Organisation des mesures d'urgence du Manitoba concernant l'aide en cas de désastre;
- traiter un appel en confirmant, modifiant ou infirmant une décision de l'Organisation des mesures d'urgence du Manitoba liée à l'aide en cas de désastre
- informer par écrit la personne qui a formulé la demande de la décision de la Commission.

Du 1er avril 2001 au 31 mars 2002, la Commission s'est réunie dix fois à Winnipeg. Elle a entendu 60 appels, en a rejeté 46 et a infirmé 14 décisions. Comme suite aux décisions de la Commission, une somme additionnelle de 85 298,10 $ a été versée.

Les salaires et les dépenses d'exploitation de la Commission d'appel de l'aide aux sinistrés du Manitoba apparaissent au crédit budgétaire n° 27.

Infrastructure Works

Provides for the Department's maintenance, construction and municipal assistance programs as well as shared transportation related capital projects.

Maintenance Program

The objectives of the Maintenance Program are to preserve the investment in highway facilities, accommodate highway users with a safe and uniform level of service, and conserve aesthetic values. To meet these objectives, the Department spent approximately $667.3 million on more than 61 activities.

The Department placed over 65,357 cubic metres of premix asphalt in general maintenance along with approximately 1,153,553 litres of sprayed asphalt on 12,000 equivalent two lane kilometers of surfaced highways.

Approximately 5,978 kilometres of the Provincial Highway System have a gravel surface. A total of 228,287 cubic metres of gravel were placed and 264,341 pass kilometres of dragging was done. The Department also placed in excess of 2.0 million litres of dust palliative on select roadways.

The annual 4-H highway cleanup campaign was a success in 2001/2002, with 99 4-H clubs participating. 1,273 kilometres of highway right-of-way were cleaned and 5,454 bags of refuse were collected.

A total of 31,761 hectares of right-of-way were mowed with 80% of the total done under contract.

In the 2001/02 winter season 812,070 pass kilometres were snow plowed. Approximately 20,633 pass kilometres of ice blading were done. In addition, 21,112 tonnes of de-icing chemical was applied on approximately 12,000 2-lane kilometres of Provincial Highways.

Included in the major activities performed by the regions were costs for bridge maintenance activities of $1,195,084 and for traffic maintenance activities of $5,692,466.

Travaux d'infrastructure

Programmes de construction, d'entretien et d'aide municipale du ministère et projets communs d'immobilisations liés aux transports.

Programme d'entretien

Le Programme d'entretien a les objectifs suivants : préserver l'investissement dans l'infrastructure routière, fournir aux usagers des routes un niveau de service sécuritaire et uniforme et protéger les valeurs d'ordre esthétique. Pour atteindre ces objectifs, le ministère a dépensé environ 667,3 M$ dans plus de 61 activités.

Le ministère a utilisé plus de 65 357 mètres cubes de prémélange d'asphalte pour l'entretien général, ainsi que 1 153 553 litres d'asphalte projeté sur l'équivalent de 12 000 kilomètres de routes revêtues à deux voies.

Environ 5 978 kilomètres du réseau routier provincial sont revêtus de gravier. Au total, 228 287 mètres cubes de gravier ont été déversés et on a effectué 264 341 kilomètres de rabotage. Le ministère a également versé 2,0 millions de litres d'un revêtement contre la poussière sur des routes choisies.

En 2001-2002, la campagne annuelle de nettoyage des routes de 4-H a été une réussite. Au total, 99 cercles 4-H y ont participé, 1 273 kilomètres d'emprise routière ont été nettoyés et 5 454 sacs d'ordures ont été recueillis.

Un total de 31 761 hectares d'accotements a été tondu, 80 % du travail ayant été réalisé sous contrat.

Au cours de l'hiver 2001-2002, on a déneigé 812 070 kilomètres de voies. Environ 20 633 kilomètres ont été passés à la lame à glace. Par ailleurs, 21 112 tonnes de fondants ont été versées sur quelque 12 000 kilomètres de routes provinciales à deux voies.

Parmi les principales activités entreprises par les régions, on compte les activités d'entretien des ponts et les activités d'entretien de la circulation, dont les coûts s'élèvent à 1 195 084 $ et à 5 692 466 $ respectivement.

6 (a) Maintenance Program

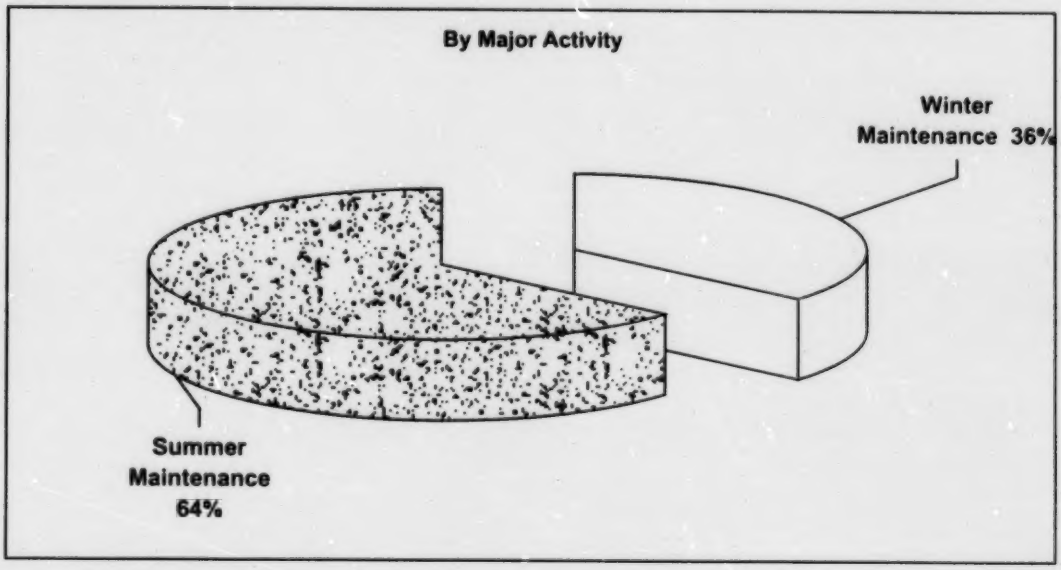
Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	26,673.0	661.27	26,000.0	673.0	1
(2) Other Expenditures	40,678.8		39,639.3	1,039.5	1
Total Sub-appropriation	67,351.8	661.27	65,639.3	1,712.5	

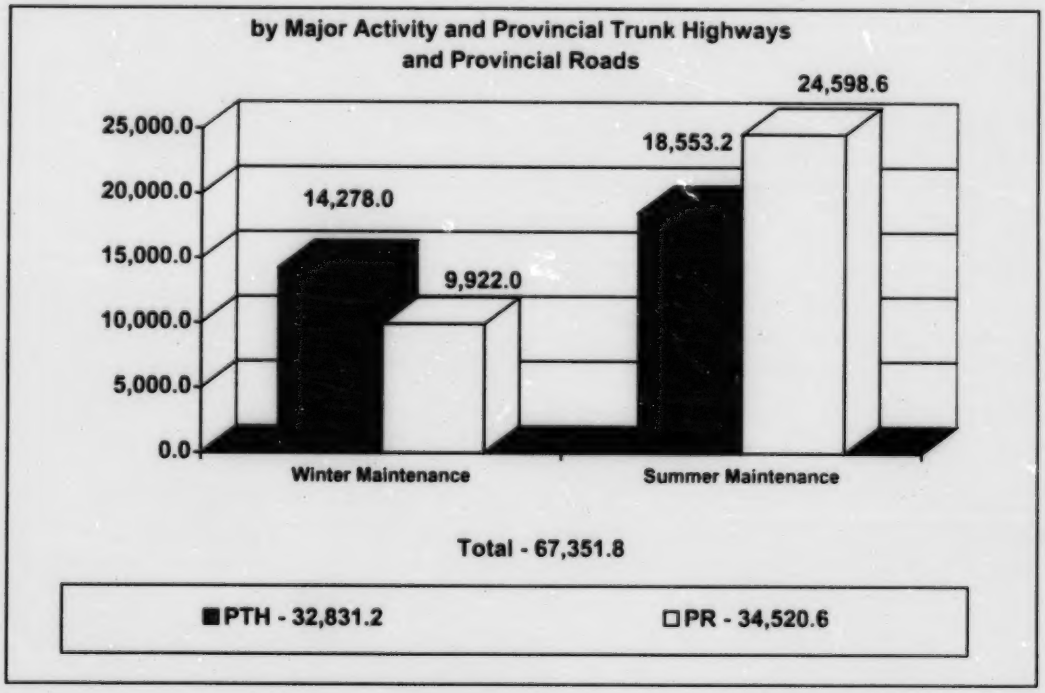
Explanation:

1. Over-expenditure of $3.0 million due to damage caused by the spring thaw. Funding was transferred from the Construction Program to offset the additional maintenance expenditures. Partially offsetting this increase were lower winter maintenance expenditures as a result of the milder winter.

The following grapshs show maintenance expenditure by major activity and by PTH and PR Systems.

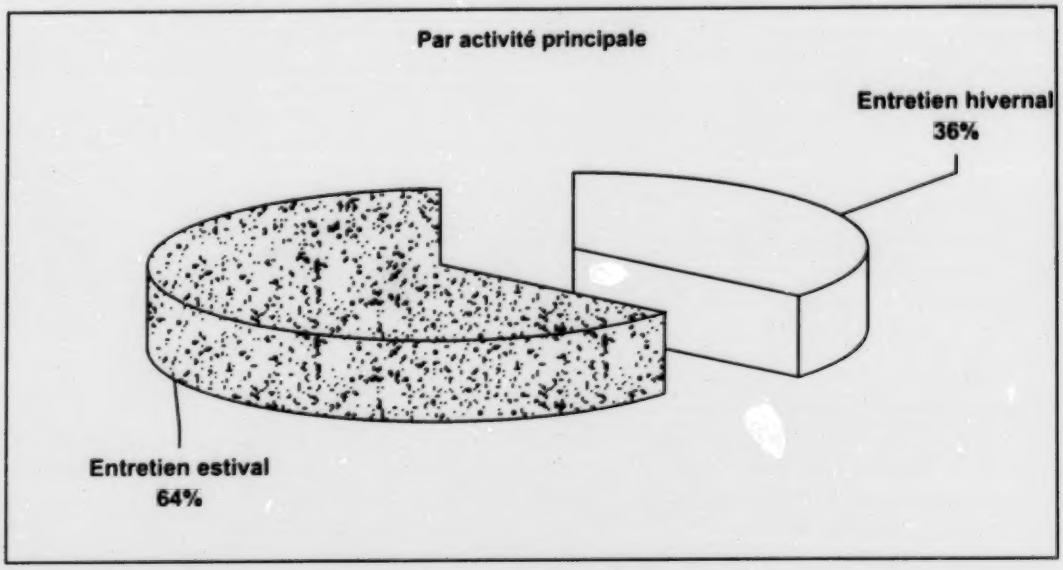
2001/2002 Maintenance Expenditures

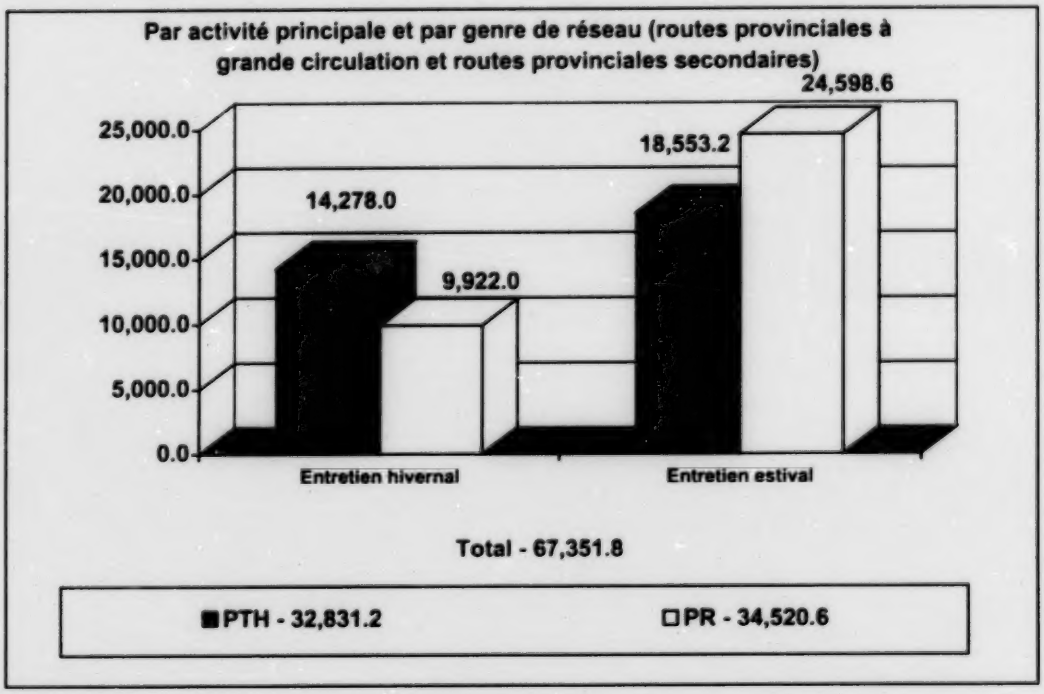




Les diagrammes suivants illustrent les dépenses d'entretien par activité principale et par réseau routier (routes provinciales à grande circulation et routes prov. secondaires)

Dépenses d'entretien 2001-2002





Mechanical Equipment Services

In support of the Regional Operations, Mechanical Equipment Services central office provides fleet management assistance, including developing policies, standards and specifications for the purchase, maintenance, repair and disposal of the Department's equipment fleet; purchasing and disposing of fleet equipment; co-ordinating the purchase of repair parts and inventory items; and providing fleet management information.

Effective September, 2000, Mechanical Equipment Services central office's role was expanded to provide and maintain mechanical equipment in response to user operational needs to support the safe and efficient delivery of the Department's construction, maintenance and remote airports programs in a manner which supports the principles of sustainable development and environmental awareness. Regional operations formerly provided this function.

Each regional shop is allocated a budget for its garage and warehouse operations, and given the responsibility for those budgeted dollars as well as the accountability for the spending of those funds.

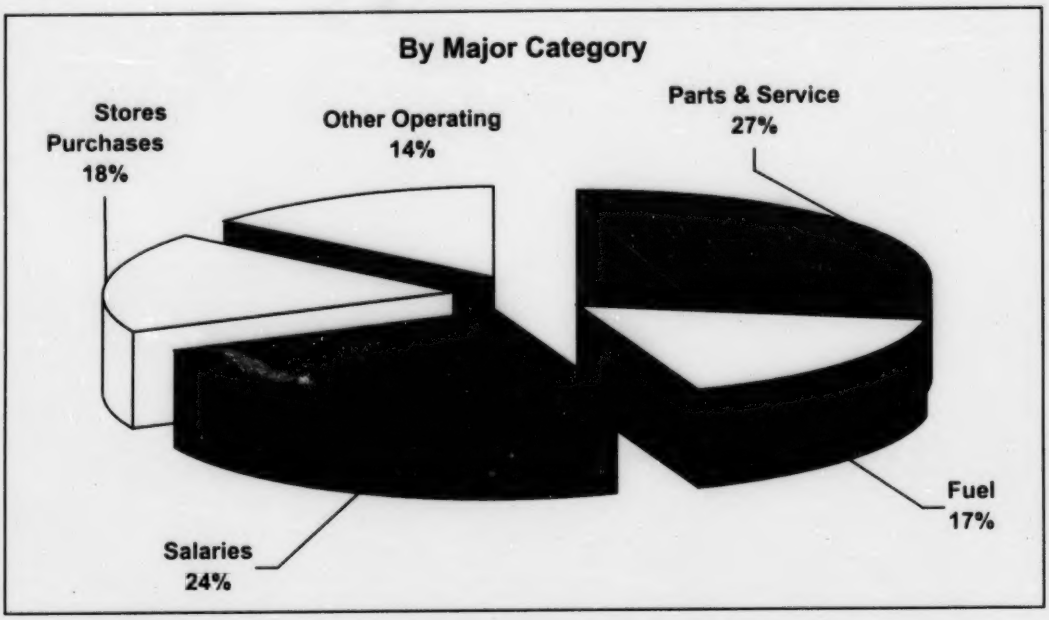
The current fleet complement of approximately 2,340 units is serviced from six major shop complexes and eight small satellite shops. Each major shop maintains a warehouse stores operation which purchases and stocks Transportation's construction and maintenance materials, supplies and equipment parts.

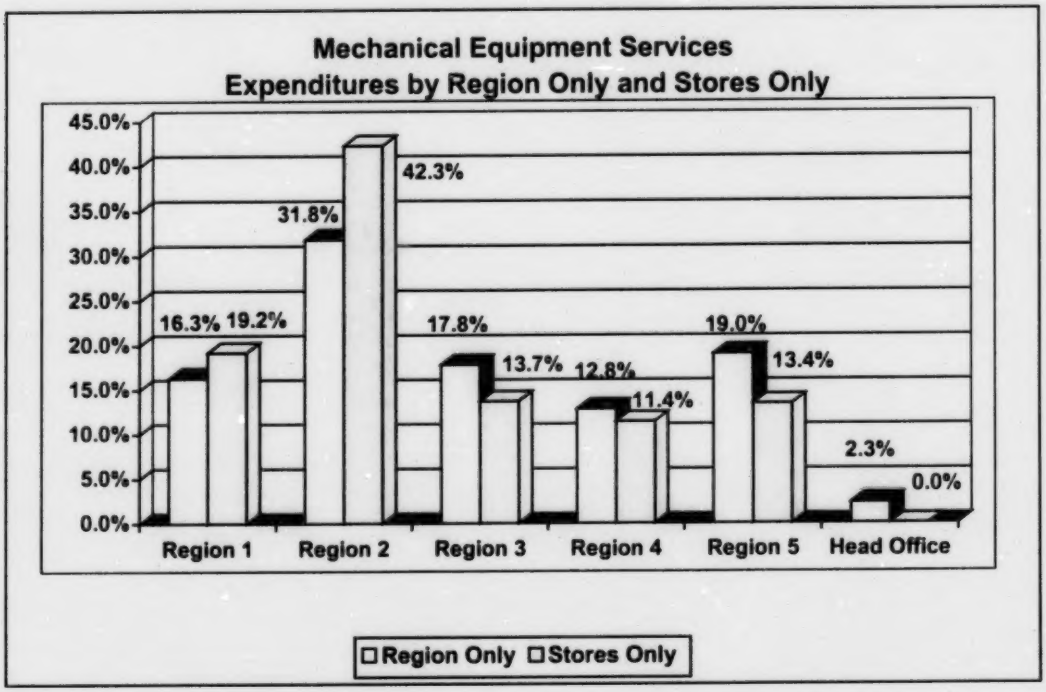
6 (b) Mechanical Equipment Services

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,785.2	199.50	7,442.0	(1,656.8)	1
(2) Other Expenditures	18,695.9		19,064.0	(368.1)	
(3) Less: Recoverable from Other Appropriations	(23,718.4)		(26,506.0)	2,787.6	2
Total Sub-appropriation	762.7	199.50		762.7	

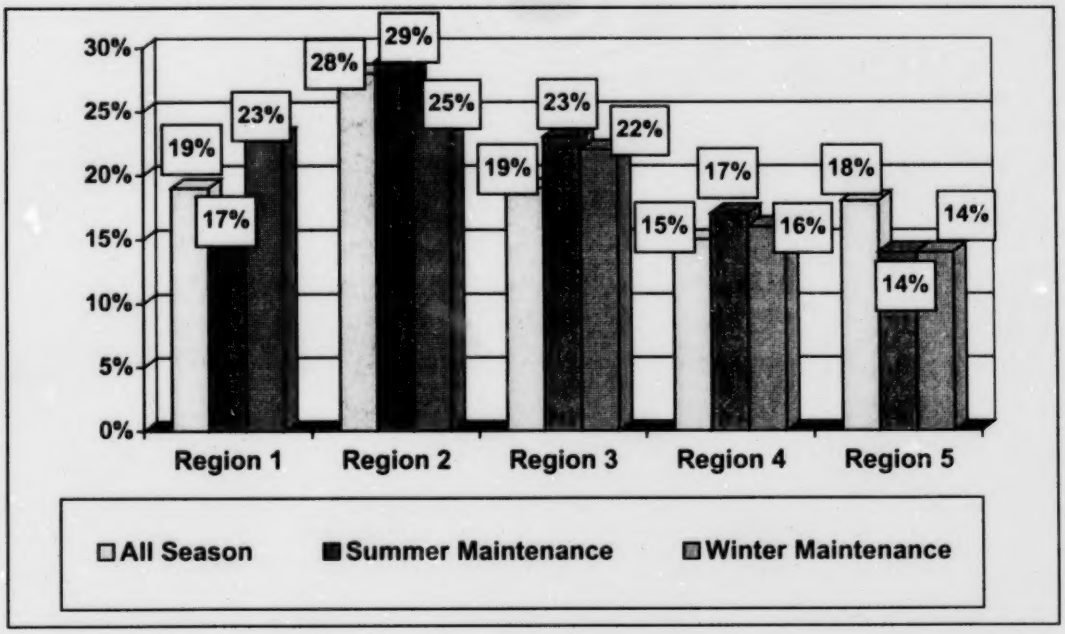
1. Salary surplus due to staff vacancies and decreased winter maintenance activities resulting from the mild winter.
2. Decreased recoveries are due to decreased snowplowing activities resulting from the mild winter.

Mechanical Equipment Services
2001/2002 Expenditures





Mechanical Equipment Services
2001/2002 Fleet Equipment Distribution by Region



Construction Program

Expenditures related to capital provide for the construction and upgrading of Provincial Trunk Highways (PTHs), Provincial Roads (PRs), and related projects. It also provides for Aid to Cities, Towns and Villages, Work in Municipalities (Former LGDs) and Unorganized Territories, Rural Municipal Bridge Assistance Program and the Acquisition/Construction of Physical Assets.

Construction and Upgrading of PTHs, PRs and Related Projects

This sub-appropriation provides for the construction, reconstruction, rehabilitation and upgrading of the PTH and PR system, the objective being to ensure an efficient and sustainable provincial transportation network and to extend the service life of highways without unduly straining the maintenance program.

The highway system is comprised of approximately 18,000 km of roadway carrying approximately five billion vehicle kilometres of traffic annually. The PTH system and approximately 44% of the PR system are currently surfaced. In addition, another 18% of the PR system receives gravel road stabilization in an attempt to keep it relatively dust free.

Improvement projects are continually undertaken to bring major routes, such as the Trans Canada Highway, up to highway standards. A large portion of the construction budget is directed toward reconstruction of older highways and bridges as their service life expires.

The Construction Program includes activities such as survey/design, land acquisition, grading/gravelling, bituminous surfacing, structures and concrete, asphalt surface treatment (AST), and sealcoat. It is estimated that a seal coat placed at the right time can extend the useful life of a pavement by as much as seven years. This year, 1,471.5 lane kilometres were seal coated and 374,200 lineal metres of cracks were routed and filled (40% of which was contracted).

Programme de construction

Les dépenses en immobilisations permettent la construction et la rénovation des routes provinciales à grande circulation (RPGC) et des routes provinciales secondaires (RPS), ainsi que des projets connexes. Elles s'appliquent également à l'Aide financière aux villes et villages, aux Travaux dans les municipalités (les anciens districts d'administration locale) et les territoires non organisés, au Programme d'aide aux municipalités rurales pour la construction ou la rénovation de ponts et aux projets d'Acquisition et construction de biens corporels.

Construction et rénovation des RPGC et des RPS, et projets connexes

Cette affectation secondaire finance la construction, la reconstruction, la remise en état et la rénovation des réseaux de RPGC et de RPS, l'objectif étant d'assurer la préservation d'un réseau provincial de transport efficient et viable et de prolonger la durée de vie des routes sans grever à l'excès les ressources du programme d'entretien.

Le réseau routier se compose d'environ 18 000 km de routes sur lesquelles sont parcourus quelque cinq milliards de voitures-kilomètres chaque année. Tout le réseau de RPGC et environ 44 % du réseau de RPS sont actuellement revêtus. De plus, des travaux de stabilisation de chaussée en gravier sont effectués sur 18 % des RPS afin de limiter le plus possible la quantité de poussière.

Des projets d'amélioration sont entrepris continuellement pour assurer que les routes principales, comme la Transcanadienne, respectent les normes routières. Une grande partie du budget de construction est allouée à la reconstruction de routes et de ponts anciens à mesure que leur durée de vie arrive à terme.

Le Programme de construction englobe des activités comme l'arpentage et le dimensionnement, l'acquisition foncière, le nivellement et le gravillonnage, le revêtement bitumeux, les structures et le béton, la pose de revêtement d'asphalte et la couche de scellement au bitume. On estime que le placement de ce genre de couche de scellement au moment adéquat peut prolonger la durée de vie du revêtement de jusqu'à sept ans. Cette année, 1 471,5 kilomètres de voies ont été traités par ce procédé et 374 200 mètres linéaires de fissures ont été évidés et remplis (40 % sous contrat).

Major construction projects for the fiscal year were:

- Base and bituminous pavement on 20.4 km of the westbound lanes of PTH 1 from PR 308 to 1.9 km west of the west junction of PR 301;
- Grade widening, base and bituminous pavement on the 5.7 km section of the Otterburne Access from PTH 59 to the public road;
- Base and bituminous pavement of 12.5 km of PTH 7 from 14.8 km north of the north junction of PR 231 to PTH 68;
- Bituminous pavement on 14.5 km of PTH 8 from PTH 17 to PR 229;
- Bituminous pavement of the Riverton Access from PR 329 to Riverton Avenue;
- Grade, base and bituminous pavement of the Winkler Access from PTH 14 to South Railway Avenue;
- Grading of 11.5 km of PTH 10 from PR 453 to PTH 110;
- Intersection improvements on PTH 10 at Braecrest Drive in Brandon;
- Intersection improvements on PTH 42 in the vicinity of Shoal Lake;
- Grade and gravel of 8.5 km of road from PTH 83 to the Birdtail Sioux First Nation;
- Bituminous pavement of 14.3 km of PTH 5 from 0.5 km west of the north junction of the Dauphin Bypass to the north junction of PTH 10;
- Base and AST of 3.7 km of PR 268 in the vicinity of Lenswood;
- Grade and gravel of 9.6 km of PR 481 from Guynemer to Cayer;
- Grade widening and shoulder gravel of 12.0 km of PTH 6 from the Minago River to 12.0 km north;
- Base and AST of 11.0 km of PR 373 from 21.0 km east of PTH 6 to 10.0 km east of PTH 6.

Principaux projets de constructions pour l'exercice :

- Couche de base et chaussée au bitume sur 20,4 km des voies est-ouest de la RPGC 1, de la RPS 308 au point situé à 1,9 km à l'ouest de la jonction ouest de la RPS 301.
- Élargissement de la surface nivelée, couche de base et chaussée au bitume sur un tronçon de 5,7 km de l'accès Otterburne, de la RPGC 59 au chemin public.
- Couche de base et chaussée au bitume sur 12,5 km de la RPGC 7, d'un point situé à 14,8 km au nord de la jonction nord de la RPS 231 à la RPGC 68.
- Chaussée au bitume sur 14,5 km de la RPGC 8, de la RPGC 17 à la RPS 229.
- Chaussée au bitume sur l'accès Riverton, de la RPS 329 à l'avenue Riverton.
- Nivellement, couche de base et chaussée au bitume de l'accès Winkler, de la RPGC 14 à l'avenue South Railway.
- Nivellement de 11,5 km de la RPGC 10, de la RPS 453 à la RPGC 110.
- Amélioration de l'intersection sur la RPGC 10 à la promenade Braecrest, à Brandon.
- Amélioration de l'intersection sur la RPGC 42 près de Shoal Lake.
- Nivellement et gravillonnage de 8,5 km de route de la RPGC 83 au territoire de la Première nation de Birdtail Sioux.
- Chaussée au bitume sur 14,3 km de la RPGC 5, de 0,5 km à l'ouest de la jonction nord de la rocade de Dauphin à la jonction nord de la RPGC 10.
- Couche de base et revêtement d'asphalte sur 3,7 km de la RPS 268, près de Lenswood.
- Nivellement et gravillonnage de 9,6 km de la RPS 481, de Guynemer à Cayer.
- Élargissement de la surface nivelée et gravillonnage de l'accotement sur 12,0 km, de la RPGC 6 de la rivière Minago à un point situé à 12,0 km plus au nord.
- Couche de base et revêtement d'asphalte sur 11,0 km de la RPS 373, d'un point situé à 21,0 km à l'est de la RPGC 6 à 10,0 km à l'est de la RPGC 6.

6 (c) Construction Program

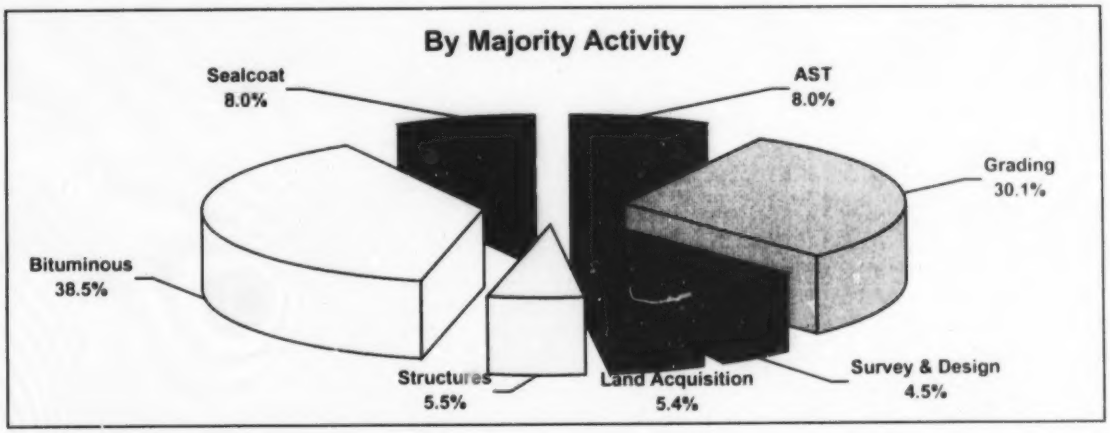
Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	13,610.3	332.75	13,785.5	(175.2)	
Capital Expenditures	80,160.2		90,114.5	(9,954.3)	1
Total Sub-appropriation	93,770.5	332.75	103,900.0	(10,129.5)	

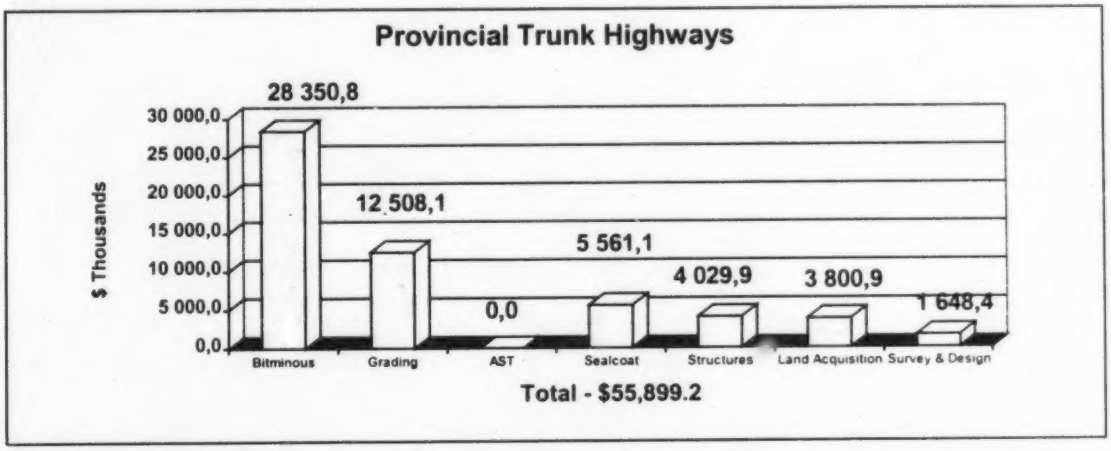
Explanation:

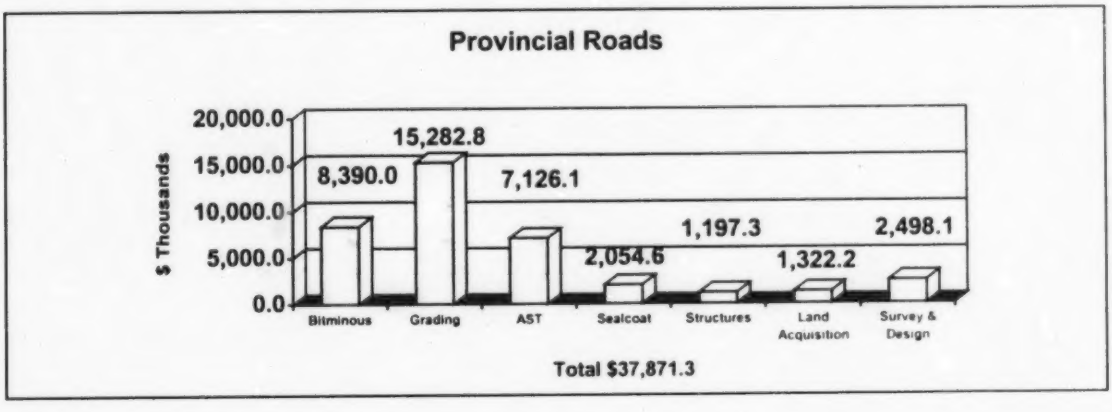
1. Reduced construction expenditures due to late timing of project authorization for several federal cost-sharing projects and to provide funding for additional expenditures in the Maintenance and Winter Roads Programs.

The following graphs show construction expenditures as percentages by major activity and by dollars expended per highway system.

2001/2002 Construction Expenditures

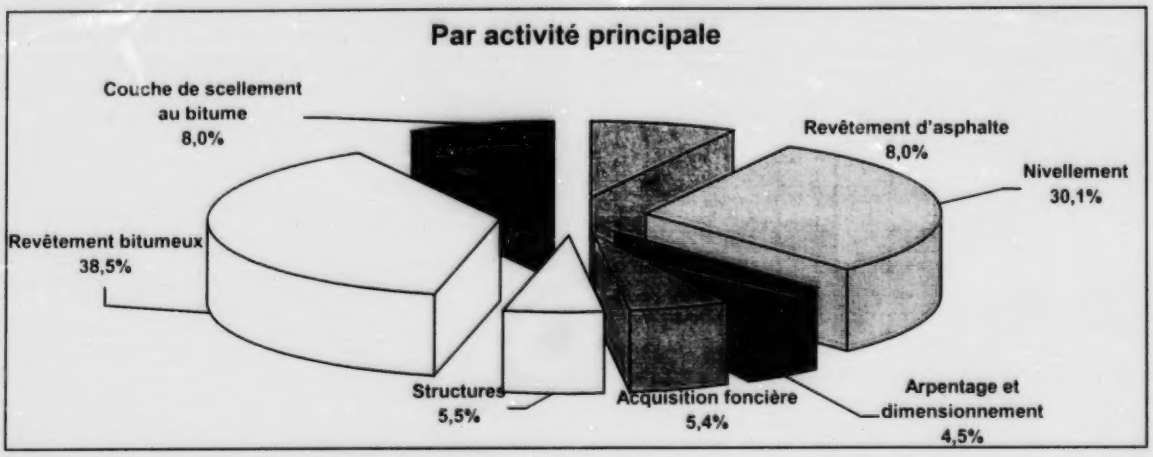


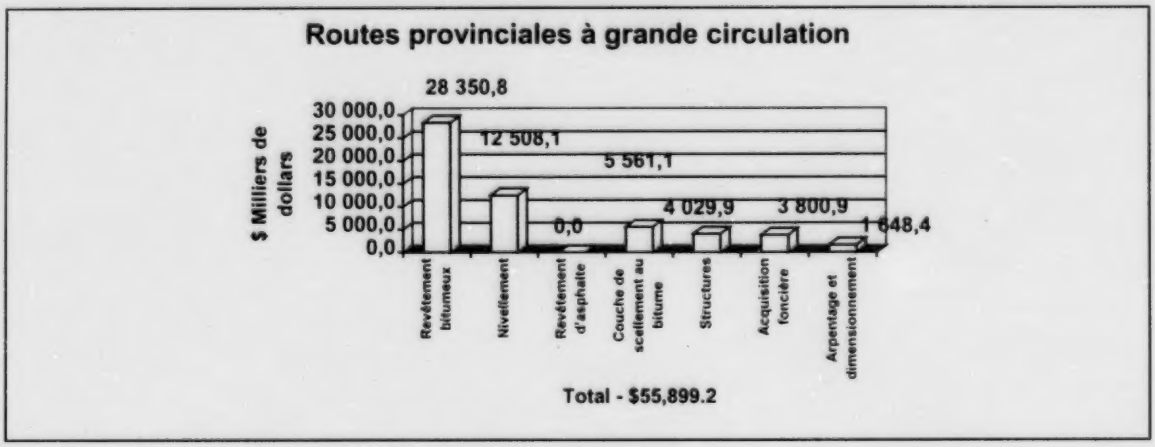


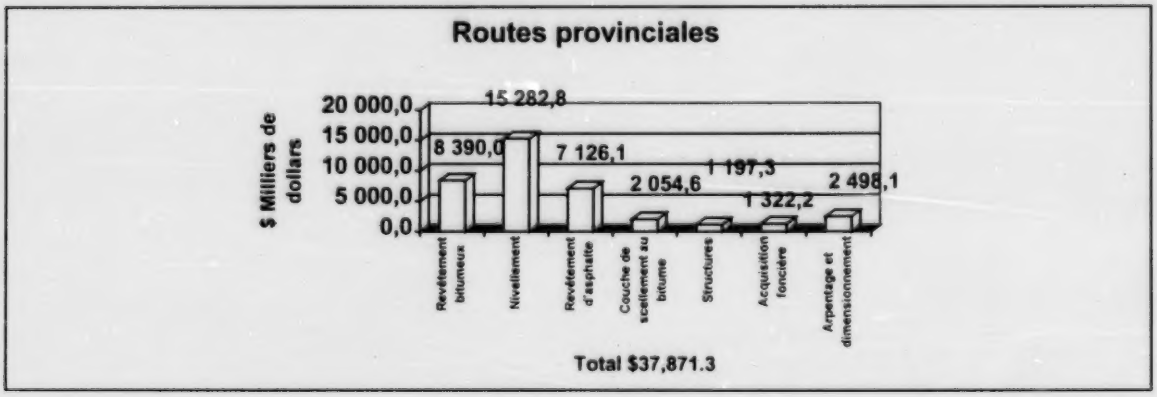


Les diagrammes suivants illustrent les dépenses de construction comme pourcentage par activité principale et selon les sommes dépensées par réseau routier.

Dépenses de construction 2001-2002

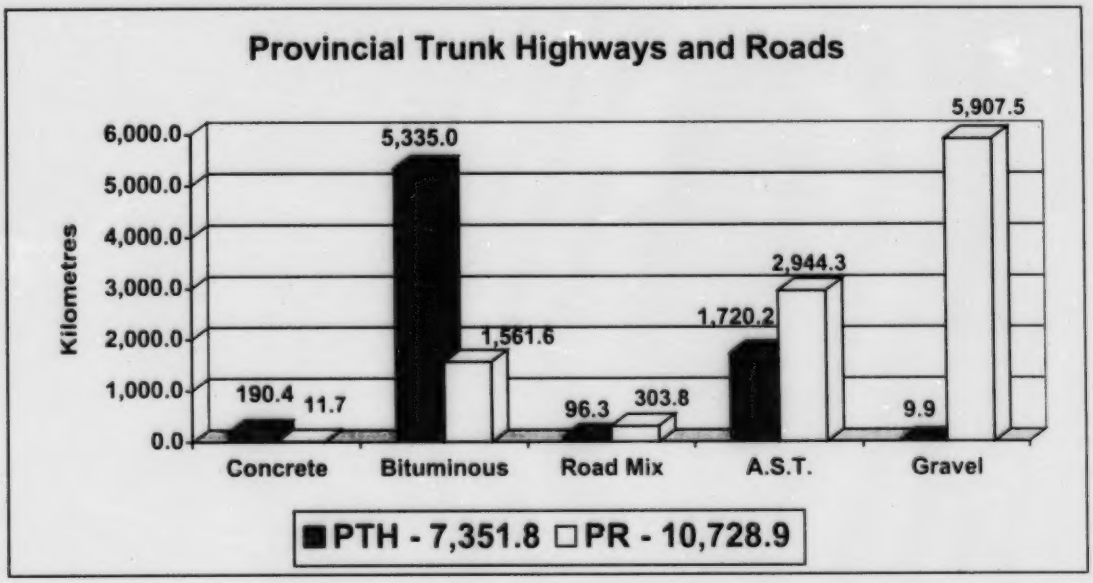


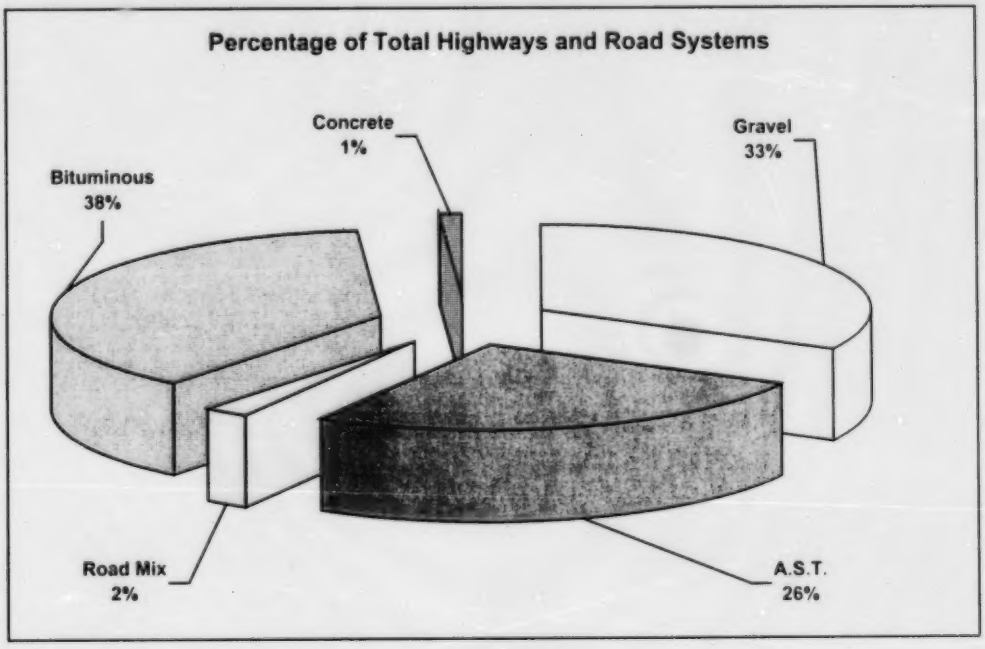




The following graphs show kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems.

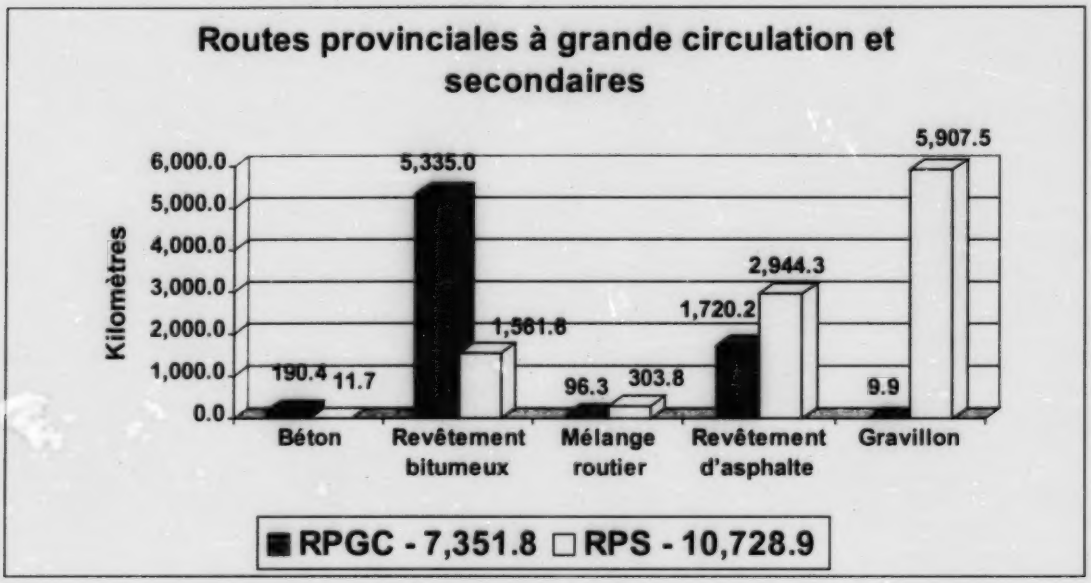
2001/2002 Summary of Surface Types

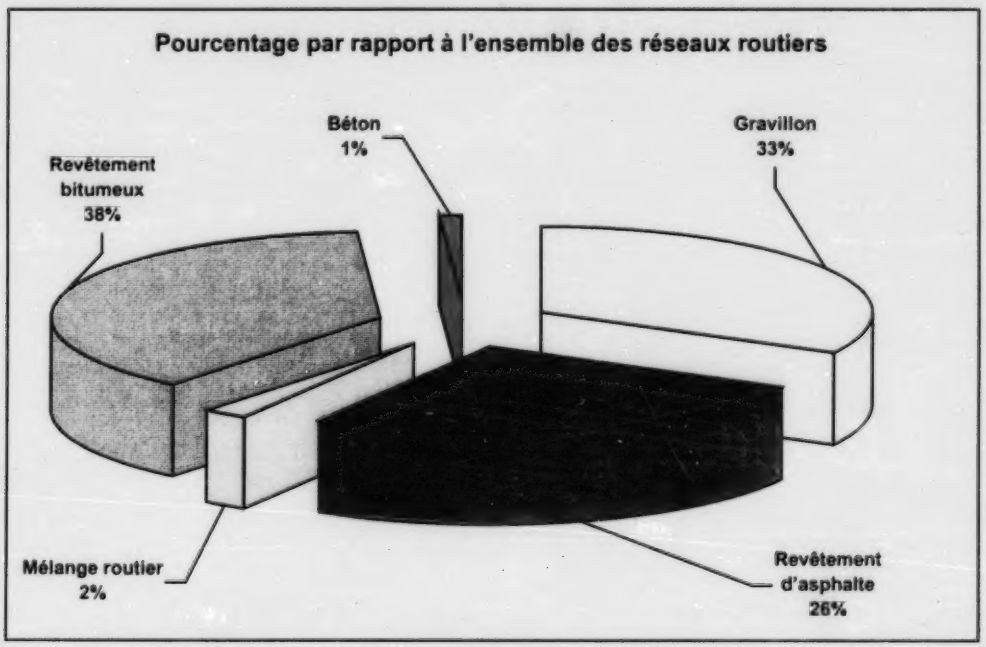




Les diagrammes suivants illustrent les kilomètres par genre de surface et de réseau routier et comme pourcentage par rapport à l'ensemble des réseaux routiers

Résumé des genres de surface 2001-2002





Aid to Cities, Towns and Villages

This sub-appropriation accounts for the financial assistance provided to cities, towns and villages outside of the City of Winnipeg in the construction of local transportation needs.

Under this program, the Department contributes 50% of the construction costs on an eligible grant-in-aid street system.

In 2001/02 grants were made to 110 communities.

Aide financière aux villes et villages

Cette affectation secondaire correspond à l'aide financière octroyée aux villes et aux villages hors de la Ville de Winnipeg pour les travaux de construction répondant aux besoins locaux en matière de transport.

Le ministère contribue dans le cadre de ce programme à 50 % des coûts de construction en vertu d'un système de subventions applicable aux projets admissibles.

En 2001-2002, des subventions ont été accordées à 110 collectivités.

6 (d) Aid to Cities, Towns and Villages

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Capital Expenditures	1,004.8		1,300.0	(295.2)	1

Explanation:

1. Decreased payments are the result of some communities not undertaking projects eligible for grant assistance under the program.

Work in Municipalities, Local Government Districts and Unorganized Territory

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. For each to purchase the required equipment and obtain the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Provides emergency funding for flood damage to the provincial road and provincial trunk highway systems.

Travaux dans les municipalités, les districts d'administration locale et les territoires non organisés

Cette affectation secondaire correspond aux projets routiers financés à 100 % par la Province ou à parts égales par les anciens districts d'administration locale et la Province.

La plupart de des organismes des administrations locales n'ont pas l'équipement ou les connaissances spécialisées nécessaires à l'exécution de leurs programmes annuels. Un grand nombre de ces administrations sont par ailleurs situées dans des régions très éloignées. Si chacune devait acheter l'équipement nécessaire et obtenir les connaissances spécialisées, il en résulterait un fardeau énorme pour les contribuables et, dans de nombreux cas, un dédoublement des efforts. En conséquence, le Ministère offre des services qui ne sont disponibles à un prix raisonnable auprès d'aucune autre source.

6 (e) Work in Municipalities, Local Government Districts & Unorganized Territories

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	32.8	25.00	859.0	(826.2)	
(2) Capital Expenditures	3,726.0		2,330.0	1,396.0	1
Total Sub-appropriation	3,758.8	25.0	3,189.0	569.8	

Explanation:

1. Increased expenditures due to 2001 spring flooding costs.

Rural Municipal Bridge Assistance Program

This program provides financial assistance to rural municipalities for the design and construction of bridges over rivers and streams.

Three municipalities received grants under the program:

- 1 grant in Shellmouth-Boulton
- 1 grant in Macdonald
- 1 grant in Kelsey

Programme d'aide aux municipalités rurales pour la construction ou la rénovation de ponts

Ce programme fournit une aide financière aux municipalités rurales pour la conception et la construction de ponts enjambant des rivières et des ruisseaux.

Trois municipalités ont reçu des subventions dans le cadre de ce programme :

- 1 subvention à Shellmouth-Boulton;
- 1 subvention à Macdonald;
- 1 subvention à Kelsey.

6 (f) Rural Municipal Bridge Assistance Program

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Capital Expenditures				0.0	
Grants/Transfer Payments	383.8		400.0	(16.2)	
Total Sub-appropriation	383.8		400.0	(16.2)	

Other Projects

Highway Maintenance Equipment Program

This Program provides for the replacement of equipment used to maintain the Department's highways and Northern Airport runways. Three tandem axle snowplough/sander trucks, seven single axle snowplough/sander trucks, five motor-graders, three wheel loaders, three wheel tractors and two asphalt distributor trucks were the main purchases for the 2001/02 program.

Airport Improvements

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Some of these included: gravel crushing at Thicket Portage, Cross Lake and Shamattawa; runway extension at Brochet, Lac Brochet, York Landing and Red Sucker Lake; delivery of material for airport terminal buildings at God's River and Oxford House; construction of airport terminal buildings at Island Lake and Lac Brochet; and installation of enviro fuel tanks at South Indian Lake, God's River, Oxford House and Bloodvein. An Environment license was granted for the construction of a new airport at Wasagamack. This new airport will serve the Wasagamack and St. Theresa Point area. A consultant was engaged to do a feasibility study for a new airport at Poplar River and Little Grand Rapids. Precision approach path indicator navigational aid systems were installed at Island Lake and God's Lake Narrows with 100% federal funding.

In April 1998, the Department implemented a new Manitoba Airports Capital Assistance Program. Funding is provided to airport owners on a 50/50 cost-shared basis for projects valued at $5,000 or more. Total allowable Provincial funding is $300,000.00.

The Program is limited to Manitoba airports that: meet applicable Canadian Air Regulations; are operated as public facilities; and are not eligible for the federal Airports Capital Assistance Program. It is directed at increasing aviation safety and enhancing the airport's ability to serve the needs of the region. The primary intent of the assistance program is the rehabilitation and upgrading of existing infrastructure with the principal focus being on airport runways, taxiways and aprons.

In 2001/2002, the Department committed $284,109 to the communities listed below.

COMMUNITY	PROJECT	TOTAL ESTIMATE	PROVINCIAL SHARE
Piney	rout and seal	13,000	6,500
Winkler	bury power line	25,163	12,581
Treherne	runway sealcoating	55,037	27,519
Lundar	airport upgrading	84,800	42,400
Somerset	runway and taxiway upgrading	26,500	13,250
	apron upgrading	8,565	4,283
Lac du Bonnet*	taxiway upgrading	95,000	47,500
Steinbach*	runway and taxiway resurfacing	275,000	137,500
Gimli	apron restoration	120,000	60,000
Matheson Island	apron construction	14,000	7,000
	fuel storage	12,631	6,315
Swan River	snow blower	8,550	4,275
Warren	terminal upgrading	7,017	3,508
Altona	terminal upgrading	6,750	3,375
Virden	runway and taxiway paving	5,250	2,625
	fencing and upgrading	10,290	5,145
	terminal	45,000	22,500

* These projects were approved for payment over three fiscal years (2001/02, 2002/03 & 2003/04)

6 (g) Other Projects

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Highway Maintenance Equipment	5.0		20.0	(15.0)	
Airport Improvements	2,778.6		5,695.1	(2,916.5)	1
Ferries and Landings	118.2		120.9	(2.7)	
Buildings and Storage Yards	567.2		429.8	137.4	2
Improvements to Weigh Scales	3.8		40.0	(36.2)	
Other Projects	47.5			47.5	
Total Sub-appropriation	3,520.3		6,305.8	(2,785.5)	

Explanation:

1. A $2.4 million decrease resulted from the South Indian Lake runway extension project being deferred owing to the lack of a Federal cost sharing commitment for the project. An additional $0.5 million decrease resulted from several project delays owing to a lack of adequate staffing resources.
2. Increase is mainly due to an additional $115.1 for sand/salt sheds at Morden, Portage la Prairie and Roblin.

Winter Roads

The Department has been funding and administering the construction and maintenance of winter roads through contracts with native bands and other local groups since 1979. The winter road system provides for lower cost transportation of bulk goods to remote communities and inter-community travel in northern Manitoba during an eight week period every winter.

In 2001/2002, approximately 2,400 kilometres of winter road were constructed. This includes the emergency alternate road built from Norway House to Wasagamack (230 km).

Approximately 100 kilometres of winter roads are funded 100% by the Province, 2,075 kilometres are cost-shared with the federal government and First Nations and the 230 kilometre long insurance road is funded entirely by the federal government.

For the 850 kilometres of winter roads on the east side of Lake Winnipeg, from Hole River to Red Sucker Lake, there is a funding arrangement between the Southeast Resource Development Corporation (SERDC) and the Province. Through this arrangement, the Province and SERDC share the cost of construction and maintenance of this winter road. SERDC's funding is provided by the federal government.

The 2001/2002 winter road season was very successful even with the unusually warm weather from November to January. The only winter road that did not open was the road from Garden Hill to Red Sucker Lake. Despite this, all the remote communities received all their required food, fuel and supplies.

The Department is participating in a functional study of the re-location of the winter roads in the north central region of the province serving the communities of Oxford House, God's Lake Narrows and God's River. It is anticipated that this relocation will be completed in the next winter road season.

Chemins d'hiver

Le Ministère finance et administre depuis 1979 la construction et l'entretien de chemins d'hiver en concluant des marchés avec des bandes indiennes et d'autres groupes locaux. Le réseau de chemins d'hiver permet le transport le moins coûteux de marchandises en vrac à destination des collectivités éloignées et le déplacement d'une localité à une autre au Nord du Manitoba pendant une période de huit semaines chaque hiver.

En 2001-2002, quelque 2 400 kilomètres de chemins d'hiver ont été construits. Ce chiffre comprend la route auxiliaire construite de Norway House à Wasagamack (230 km).

Environ 100 kilomètres de chemin d'hiver sont financés intégralement par la Province, alors que 2 075 kilomètres le sont à coûts partagés avec le gouvernement fédéral et les Premières nations; la route auxiliaire de 230 kilomètres est entièrement financée par le gouvernement fédéral.

Les 850 kilomètres de chemin d'hiver sur la rive est du lac Winnipeg, de Hole River au lac Red Sucker, font l'objet d'une entente de financement entre la Southeast Resource Development Corporation (SERDC) et la Province. En vertu de cette entente, la Province et la SERDC partagent les coûts de construction et d'entretien de ce chemin d'hiver. Le financement de la SERDC est assuré par le gouvernement fédéral.

La saison des chemins d'hiver de 2001-2002 a connu un grand succès, et ce, malgré le temps exceptionnellement doux de novembre à janvier. La seule route d'hiver qui est demeurée close est celle allant de Garden Hill au lac Red Sucker. Malgré cela, toutes les collectivités éloignées ont reçu la nourriture, le carburant et les marchandises dont elles avaient besoin.

Le Ministère participe à une étude fonctionnelle de la modification des tracés des chemins d'hiver du Centre-Nord de la province qui desservent les collectivités de Oxford House, de God's Lake Narrows et de God's River. Ces modifications devraient être achevées au cours de la prochaine saison des chemins d'hiver.

6 (h) Winter Roads

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Other Expenditures	6,107.4		4,592.0	1,515.4	1

Explanation:

1. Increased expenditures were due to the creation of an emergency alternate route from Norway House to Wasagamack as a result of the extreme warm weather effecting the primary winter road system. Additional costs were incurred on other sections of the system due to the unusually warm weather.

7 Amortization of Capital Assets

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
(a) Desktop Management Initiative					
(1) Amortization Expense	14,314.2		15,040.8	(726.6)	
(2) Recoveries	(14,314.2)		(15,040.8)	726.6	
(b) Air Services					
(1) Amortization Expense	1,868.9		1,822.3	46.6	
(2) Recoveries	(1,712.3)		(1,775.4)	63.1	
(c) Amortization Expense	11,745.1		13,127.3	(1,382.2)	1
Total Amortization of Capital Assets	11,901.7		13,174.2	(1,272.5)	

Explanation:

1. Amortization expense was lower as the result of a number of capital projects not being completed and capitalized into the amortization pool.

B6 Capital Investment

Expenditures Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over(Under)	Expl. No.
Transportation Capital Projects and Equipment	5,262.9		4,875.0	387.9	1
Government Services Capital Projects	11,926.7		13,600.0	(1,673.3)	2
Air Services Capital Projects	1,179.9		2,565.0	(1,385.1)	3
Desktop Management Initiative	1,075.7		1,600.0	(524.3)	4
Total Capital Investment	19,445.2		22,640.0	(3,194.8)	

Explanation:

1. Replacement of a tractor/loader destroyed by fire ($100.0); unplanned repairs to ferry hull ($95.0); additional expenditures on airport terminal buildings ($192.9).
2. Several projects deferred to 2002/03.
3. Decrease in planned aircraft engine overhauls due to lower than anticipated utilization of CL215 aircraft.
4. Computer server upgrades were fewer than initially estimated.

MANITOBA TRANSPORTATION AND GOVERNMENT SERVICES
RECONCILIATION STATEMENT

Details	2001-2002 Estimates
2001-2002 MAIN ESTIMATES	$311,221.9
Allocation of funds from: - Internal Reform - Enabling Vote	 1,894.2 (1) 2,400.0 (2)
2001-2002 ESTIMATE	$315,516.1

(1) Renewal of Micorosft Enterprise Agreement ($1,885.2); Personal Digital Assistant Program ($9.0).
(2) Funding South Indian Lake Airport Runway Extension

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2002

with comparative figures for the previous fiscal year

Estimate 2001-2002			Actual 2001-2002	Actual 2000-2001	Increase (Decrease)	Expl. No.
	15-1	**Administration and Finance**				
28.1	(a)	Minister's Salary	28.0	27.1	0.9	
	(b)	Executive Support:				
731.9		1. Salaries & Employee Benefits	679.6	676.1	3.5	
127.3		2. Other Expenditures	132.0	131.2	0.8	
	(c)	Administrative Services:				
493.9		1. Salaries & Employee Benefits	480.8	496.1	(15.3)	
244.0		2. Other Expenditures	198.3	492.2	(293.9)	1
	(d)	Financial Services:				
1,283.2		1. Salaries & Employee Benefits	1,226.2	1,162.1	64.1	
422.7		2. Other Expenditures	367.4	380.9	(13.5)	
	(e)	Human Resource Services:				
1,565.9		1. Salaries & Employee Benefits	1,609.7	1,462.6	147.1	
381.7		2. Other Expenditures	468.0	527.2	(59.2)	
	(f)	Information Technology Services:				
2,435.5		1. Salaries & Employee Benefits	1,988.3	2,030.0	(41.7)	
816.4		2. Other Expenditures	703.6	706.8	(3.2)	
	(g)	Occupational Health and Safety:				
155.5		1. Salaries & Employee Benefits	155.4	148.6	6.8	
65.9		2. Other Expenditures	70.5	76.2	(5.7)	
	(h)	Lieutenant Governor's Office:				
143.6		1. Salaries & Employee Benefits	121.7	116.6	5.1	
106.2		2. Other Expenditures	126.3	108.4	17.9	
27.4	(j)	Land Value Appraisal Commission	16.5	8.4	8.1	
9,029.2	**Total 15-1**		**8,372.3**	**8,550.5**	**(178.2)**	
	15-2	**Highways and Transportation Programs**				
	(a)	Management Services:				
393.9		1. Salaries & Employee Benefits	376.2	362.4	13.8	
57.5		2. Other Expenditures	72.2	65.2	7.0	
	(b)	Operations and Contracts:				
2,188.7		1. Salaries & Employee Benefits	2,070.4	1,888.3	182.1	
584.6		2. Other Expenditures	689.6	734.0	(44.4)	
	(c)	Bridges and Structures:				
2,147.7		1. Salaries & Employee Benefits	1,910.3	1,746.2	164.1	
343.5		2. Other Expenditures	367.6	382.6	(15.0)	
	(d)	Transportation Safety and Regulatory Services:				
2,874.9		1. Salaries & Employee Benefits	2,783.2	2,934.1	(150.9)	
703.8		2. Other Expenditures	885.1	1,159.0	(273.9)	2
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,440.2		(a) Salaries	2,201.8	2,244.5	(42.7)	
635.5		(b) Other Expenditures	554.4	668.2	(113.8)	
		2. South Central Region Office - Portage:				
2,381.0		(a) Salaries	1,993.9	2,185.7	(191.8)	
721.4		(b) Other Expenditures	752.7	724.8	27.9	
		3. South Western Region Office - Brandon:				
2,228.5		(a) Salaries	2,066.7	2,041.9	24.8	
619.6		(b) Other Expenditures	576.0	636.9	(60.9)	
		4. West Central Region Office - Dauphin:				
1,787.7		(a) Salaries	1,691.6	1,618.5	73.1	
534.7		(b) Other Expenditures	491.1	474.3	16.8	
		5. Northern Region Office - Thompson:				
1,600.0		(a) Salaries	1,499.2	1,405.4	93.8	
454.1		(b) Other Expenditures	679.9	554.9	125.0	3
	(f)	Other Jurisdictions:				
2,479.7		1. Gross Expenditures	1,204.2	1,370.1	(165.9)	
(1,000.0)		2. Less: Recoverable from Other Appropriations	(215.7)	(248.6)	32.9	

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2002

with comparative figures for the previous fiscal year

Estimate 2001-2002			Actual 2001-2002	Actual 2000-2001	Increase (Decrease)	Expl. No.
	(g)	Planning and Design:				
1,746.4		1. Salaries & Employee Benefits	1,686.4	1,561.1	125.3	
456.0		2. Other Expenditures	417.6	439.1	(21.5)	
	(h)	Northern Airports and Marine Services:				
3,710.5		1. Salaries & Employee Benefits	3,841.8	3,826.0	15.8	
2,470.8		2. Other Expenditures	2,584.1	2,562.0	22.1	
	(j)	Materials and Research:				
1,817.9		1. Salaries & Employee Benefits	1,701.3	1,723.2	(21.9)	
600.0		2. Other Expenditures	561.7	562.4	(0.7)	
(1,121.5)		3. Less: Recoverable from Other Appropriations	(991.8)	(1,048.7)	56.9	
	(k)	Traffic Engineering:				
827.7		1. Salaries & Employee Benefits	710.5	684.7	25.8	
247.3		2. Other Expenditures	249.7	267.7	(18.0)	
	(m)	Transportation Policy, Planning & Development				
1,706.5		1. Salaries & Employee Benefits	1,541.8	1,380.5	161.3	
799.4		2. Other Expenditures	751.9	865.6	(113.7)	
	(n)	Driver and Vehicle Licencing:				
12,332.0		1. Salaries & Employee Benefits	12,885.1	12,078.8	806.3	
6,004.0		2. Other Expenditures	6,032.7	5,839.7	193.0	
4,592.0		3. MPIC Cost Sharing Agreement	4,839.9	4,622.7	217.2	
	(p)	Boards and Commissions:				
		1. Motor Transport & Highway Traffic Boards:				
386.3		(a) Salaries and Employee Benefits	372.2	342.7	29.5	
200.3		(b) Other Expenditures	196.0	181.2	14.8	
		2. Licence Suspension Appeal Board and Medical Review Committee				
247.8		(a) Salaries and Employee Benefits	177.9	210.0	(32.1)	
73.9		(b) Other Expenditures	69.2	77.8	(8.6)	
		3. Taxicab Board:				
361.3		(a) Salaries and Employee Benefits	431.0	368.0	63.0	
99.2		(b) Other Expenditures	142.6	111.2	31.4	
61,734.8	**Total 15-2**		**60,852.0**	**59,604.1**	**1,247.9**	
	15-3	**Accommodation Development and Property Management**				
	(a)	Accommodation Development				
2,471.7		1. Salaries & Employee Benefits	2,502.6	2,100.8	401.8	4.
2,893.8		2. Other Expenditures	3,255.8	4,224.8	(969.0)	5.
(2,020.0)		3. Less: Recoverable from Other Appropriations	(2,626.5)	(3,391.5)	765.0	5.
	(b)	Workshop/Renovations				
2,098.9		1. Salaries & Employee Benefits	1,829.7	1,727.2	102.5	
299.8		2. Other Expenditures	262.4	294.5	(32.1)	
4,575.0		3. Workshop Projects	4,072.8	2,533.1	1,539.7	6.
(6,973.7)		4. Less: Recoverable from Other Appropriations	(6,348.8)	(5,043.0)	(1,305.8)	6.
	(c)	Physical Plant				
15,297.5		1. Salaries & Employee Benefits	14,602.0	14,103.1	498.9	
33,350.2		2. Other Expenditures	33,537.0	31,792.6	1,744.4	7.
(840.8)		3. Less: Recoverable from Other Appropriations	(244.0)		(244.0)	8.
20,777.8	(d)	Leased Properties	20,466.7	19,281.2	1,185.5	
	(e)	Property Services				
653.4		1. Salaries & Employee Benefits	654.7	604.4	50.3	
291.4		2. Other Expenditures	287.3	274.5	12.8	
(216.4)		3. Less: Recoverable from Other Appropriations	(213.5)	(214.9)	1.4	
	(f)	Security and Parking				
3,424.7		1. Salaries & Employee Benefits	3,428.0	3,558.6	(130.6)	
689.6		2. Other Expenditures	725.8	690.3	35.5	
(2,067.2)		3. Less: Recoverable from Other Appropriations	(2,307.2)	(2,348.5)	41.3	
(42,855.1)	(g)	Accommodation Cost Recovery	(42,468.6)	(41,650.3)	(818.3)	
3,902.4	(h)	Minor Capital Projects	2,924.0	3,364.0	(440.0)	
35,753.0	**Total 15-3**		**34,340.2**	**31,900.9**	**2,439.3**	

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2002

with comparative figures for the previous fiscal year

Estimate 2001-2002			Actual 2001-2002	Actual 2000-2001	Increase (Decrease)	Expl. No.
	15-4	**Supply and Services**				
	(a)	Procurement Services				
1,695.5		1. Salaries & Employee Benefits	1,351.7	1,280.9	70.8	
375.6		2. Other Expenditures	346.0	338.1	7.9	
	(b)	Government Air Services				
4,899.8		1. Salaries & Employee Benefits	5,173.5	5,031.9	141.6	
5,099.1		2. Other Expenditures	4,747.5	4,710.8	36.7	
(9,998.9)		3. Less: Recoverable from Other Appropriations	(9,822.3)	(9,567.5)	(254.8)	
	(c)	Desktop, Telecommunication and Network Services				
2,012.0		1. Salaries & Employee Benefits	1,779.9	1,855.1	(75.2)	
14,569.4		2. Other Expenditures	13,282.7	11,125.0	2,157.7	9
(9,704.9)		3. Less: Recoverable from Other Appropriations	(9,082.8)	(8,069.5)	(1,013.3)	10
	(d)	Mail Management Agency				
	(e)	Materials Distribution Agency				
	(f)	Land Management Services				
	(g)	Fleet Vehicles Agency				
8,947.6	**Total 15-4**		**7,776.2**	**6,704.8**	**1,071.4**	
	15-5	**Emergency Management Organization**				
	(a)	Emergency Management Organization				
1,030.9		1. Salaries & Employee Benefits	814.2	776.3	37.9	
520.3		2. Other Expenditures	532.7	547.9	(15.2)	
1,551.2	**Total 15-5**		**1,346.9**	**1,324.2**	**22.7**	
	15-6	**Infrastructure Works**				
65,639.3	(a)	Maintenance Program	67,351.8	65,685.7	1,666.1	11
	(b)	Mechanical Equipment Services				
7,442.0		1. Salaries and Employee Benefits	5,785.2	5,446.7	338.5	
19,064.0		2. Other Expenditures	18,695.9	19,585.6	(889.7)	
(26,506.0)		3. Less Recoverable from Other Jurisdictions	(23,718.4)	(24,454.4)	736.0	
103,900.0	(c)	Construction Program	93,770.5	98,572.0	(4,801.5)	12
1,300.0	(d)	Aid to Cities, Towns and Villages	1,004.8	1,299.0	(294.2)	
3,189.0	(e)	Work in Municipalities,Local Government Districts and Unorganized Territory	3,758.8	2,568.9	1,189.9	13
400.0	(f)	RM Bridge Assistance Program	383.8	397.3	(13.5)	
6,305.8	(g)	Other Projects	3,520.3	3,150.7	369.6	
4,592.0	(h)	Winter Roads	6,107.4	5,826.9	280.5	
185,326.1	**Total 15-6**		**176,660.1**	**178,078.4**	**(1,418.3)**	
	15-7	**Amortization of Capital Assets**				
	(a)	Desktop Management Initiative				
15,040.8		1. Amortization Expense	14,314.2	14,461.9	(147.7)	
(15,040.8)		2. Less: Recoverable from Other Appropriations	(14,314.2)	(14,461.9)	147.7	
	(b)	Air Services				
1,822.3		1. Amortization Expense	1,868.9	1,620.4	248.5	
(1,775.4)		2. Less: Recoverable from Other Appropriations	(1,712.3)	(1,195.0)	(517.3)	14
13,127.3	(c)	Amortization Expense	11,745.1	11,050.3	694.8	
13,174.2	**Total 15-7**		**11,901.7**	**11,475.7**	**426.0**	
315,516.1	**Total Transportation and Government Services**		**301,249.4**	**297,638.6**	**3,610.8**	

Expenditure Variance Explanations
Comparison of the 2001/2002 actuals to the 2000/2001 actuals

1. **15-1C-2: Administrative Services: Other Expenditures ($293.9 DECREASE)**
   The decrease is largely due to the transfer out of the Department in 2001/02 of the First Nations Casino Selection Committee to the Manitoba Gaming Control Commission.

2. **15-2D-2: Transportation Safety and Regulatory Services: Other Expenditures ($273.9 DECREASE)**
   The decrease is due to non-recurring costs associated with the Carrier Profile System rewrite.

3. **15-2E-5B: Northern Region Office – Other Expenditures - $125.0 INCREASE**
   The increase is due to higher support costs incurred for the expanded northern construction program.

4. **15-3A-1: Accommodation Development – Salaries - $401.8 INCREASE**
   The increase is mainly due to fewer vacancies.

5. **15-3A-2: Accommodation Development – Other Expenditures ($969.0 DECREASE)**
   15-3A-3: Accommodation Development – Recoveries - $760.5 DECREASE
   The reduction in expenditures and recoveries is due to decreased activity for client funded projects.

6. **15-3B-3: Workshop/Renovations – Workshop Projects - $1,539.7 INCREASE**
   15-3B-4: Workshop Renovations – Recoveries ($1,305.8 INCREASE)
   The increase in expenditures and recoveries is due to additional client projects.

7. **15-3C-2: Physical Plant – Other Expenditures - $1,744.4 INCREASE**
   The increase in expenditures is mainly due to additional costs for janitorial services, building repairs, grants in lien of taxes and insurance.

8. **15-3C-3: Physical Plant – Recoveries – ($244.0 INCREASE)**
   The increase in recoveries was the result of the implementation of Asbestos and Mould Removal Program.

9. **15-4C-2: Desktop, Telecommunication and Network Services: Other Expenditures - $2,157.7 INCREASE**
   The increase in expenditures is mainly due to the cost for Microsoft Licences.

10. **15-4C-3: Desktop, Telecommunication and Network Services: Recoveries - ($1,013.3 INCREASE)**
    The increase in recoveries is due to increased utilization of Provincial Data Network, desktop optional services and increased radio and cell maintenance.

11. **15-6A: Maintenance Program - $1,666.1 INCREASE**
    Increased maintenance expenditures of $3.0 million were due to damage caused by the 2001 abnormal spring thaw. These additional expenditures were partially offset by lower winter maintenance expenditures resulting form the milder winter.

12. **15-6C: Construction Program – ($4,801.5 DECREASE)**
    Decreased expenditures were due to projects for the Prairie Grain Roads Program being approved later than planned. Also funding was required for flood, spring maintenance and additional winter road expenditures.

13. **15-6E: Work in Municipalities: $1,189.9 INCREASE**
    Increased expenditures were due to flood costs relating to 1999 and 2001.

14. **15-7B-2: Air Services – Amortization Recoveries – ($517.3 INCREASE)**
    The year over year increase in recoveries reflects the prior year non-payment of amortization changes by Departments of Health and Justice.

Department of Transportation and Government Services

Revenue Summary

for fiscal year ended March 31, 2002

with comparative figures for the previous fiscal year

Actual 2000-2001	Actual 2001-2002	Increase (Decrease)	Expl. No.		Actual 2001-2002	Estimate 2001-2002	Increase (Decrease)	Expl. No.
				Government of Canada:				
2,725.6	2,926.2	200.6		**(a)** Winter Roads	2,926.2	1,565.0	1,361.2	B1.
171.2	171.2	0.0		**(b)** Norway House Airport	171.2	168.0	3.2	
387.0	0.0	(387.0)	A1.	**(c)** National Safety Code	0.0	250.0	(250.0)	B2.
180.5	398.0	217.5	A2.	**(d)** Refunds for Services	398.0	10.0	388.0	B3.
63.5	177.1	113.6	A3.	**(e)** Wasagamack/St. Theresa Road	177.1	612.5	(435.4)	B4.
0.0	0.0	0.0		**(f)** Northern Airports Improvement Program	0.0	2,063.0	(2,063.0)	B5.
450.0	577.3	127.3	A4.	**(g)** Prairie Grain Roads	577.3	3,400.0	(2,822.7)	B6.
239.6	210.0	(29.6)		**(h)** Joint Emergency Planning Program - EMO	210.0	212.0	(2.0)	
0.0	1,136.5	1,136.5	A5.	**(j)** Birdtail Souix Access Road	1,136.5	0.0	1,136.5	B7.
0.0	40.2	40.2		**(k)** Promotion of Official	40.2	0.0	40.2	B8.
4,217.4	**5,636.5**	**1,419.1**		**Total Government of Canada**	**5,636.5**	**8,280.5**	**(2,644.0)**	
				Other Revenue:				
56,875.4	56,935.1	59.7		**(a)** Automobile and Motor Carrier Licences and Fees	56,935.1	60,992.6	(4,057.5)	B9.
176.5	54.7	(121.8)	A6.	**(b)** Cost Recovery from Boards, Commissions and Government Agencies	54.7	160.0	(105.3)	B10.
1,170.7	1,284.6	113.9		**(c)** Cost Recovery from Municipalities and Other Third Parties	1,284.6	1,500.0	(215.4)	
13,811.9	14,219.4	407.5		**(d)** Drivers' Licences	14,219.4	14,065.8	153.6	
96.8	101.0	4.2		**(e)** Licence Suspension Appeal Board Fees	101.0	100.0	1.0	
1,049.3	1,951.2	901.9	A7.	**(f)** Rentals from Various Government Properties	1,951.2	1,085.0	866.2	B11.
211.9	213.9	2.0		**(g)** Taxicab Licences and Fees	213.9	200.0	13.9	
1,280.0	1,405.2	125.2		**(h)** Sundry	1,405.2	1,449.0	(43.8)	
74,672.5	**76,165.1**	**1,492.6**		**Total Other Revenue**	**76,165.1**	**79,552.4**	**(3,387.3)**	
78,889.9	**81,801.6**	**2,911.7**		**TOTAL DEPARTMENTAL REVENUE**	**81,801.6**	**87,832.9**	**(6,031.3)**	
4.6	**98.7**	**94.1**		**Sale of Government Assets**	**98.7**	**1,955.0**	**(1,856.3)**	B12.

Revenue Variance Explanations
Comparison of the 2001/2002 Actuals to the 2000/2001 Actuals

GOVERNMENT OF CANADA

A1. National Safety Code – ($387.0 DECREASE)
The renewed Agreement had not been finalized during the 2001/02 fiscal year.

A2. Refunds for Services – $217.5 INCREASE
The increase is mainly due to the $329.0 in cost sharing on the Hughes Lake Access road to the Marcel Colomb First Nation.

A3. Wasagamack/St. Theresa Point - $113.6 INCREASE
Higher cost shared revenue is related to the increase in year over year project expenditures related to the airport and access road development.

A4. Prairie Grain Roads - $127.3 INCREASE
The increase reflects the expansion of the prior year Canada Agri-Infrastructure Program for the reconstruction of prairie grain roads in the Province under a 50/50 cost shared agreement. 2001/02 represents the first year of a five year $32.8 million program.

A5. Birdtail Souix Access Road - $1,136.5 INCREASE
Subsequent to the finalization of the 2001/02 Estimates, an Agreement which calls for the upgrading of an 8.4 km road which generally runs west from PTH 83 to the community for the members of the Birdtail Sioux First Nation. The road will consist of a 6.8 km portion, to be designated PR #355, which will be cost shared with the Federal Government (60% Federal funding), and a 1.6 km reserve portion which will be funded 100% by the Federal Government. The project began in 2001/2002 and will conclude in 2002/2003. Total project costs are estimated at $3.76 million.

OTHER REVENUE

A6. Cost Recovery from Boards, Commissions and Government Agencies – ($121.8 DECREASE)
The reduction reflects a reduction in work performed for 3rd parties for Workshop projects and a reduction in 3rd part revenue from Air Services.

A7. Rentals from Various Government Properties - $901.9 INCREASE
The increase reflects revenue from Manitoba Technology Centre Ltd. regarding payment of arrears and a lease rate increase in 2001/02.

Revenue Variance Explanations
Comparison of the 2001/2002 Actuals to the 2001/2002 Estimates

GOVERNMENT OF CANADA

B1. Winter Roads - $1,361.2 – INCREASE

The increase in revenue results from an agreement with the Federal Government to fund the construction and maintenance of an alternate route from Norway House to Wasagamack.

B2. National Safety Code – ($250.0 DECREASE)

Agreement had not been finalized during the 2001/02 fiscal year.

B3. Refunds for Services – $388.0 INCREASE

The increase is the result of a cost sharing project on the Hughes Lake Access Road to the Marcel Colomb First Nation.

B4. Wasagamack/St. Theresa Point – ($435.4 DECREASE)

The reduction in projected revenue related to the airport and access road development is the result of a protracted environmental assessment phase in the project.

B5. Northern Airports Improvement Program – ($2,063.0 DECREASE)

The reduction in revenue is due to the lack of Federal funding to cost share the South Indian Lake runway extension ($1,200.0) and to a number of northern airport improvement projects being funded from Part B where any cost recovery from the Federal ACAP is deposited directly against the asset per the Tangible Capital Asset policy ($863.0).

B6. Prairie Grain Roads – ($2,822.7 DECREASE)

The decrease reflects a reduction in expenditures due to a number of projects that were not approved until late into the 2001 construction year.

B7. Birdtail Souix Access Road - $1,136.5 INCREASE

Subsequent to the finalization of the 2001/02 Estimates, an Agreement which calls for the upgrading of an 8.4 km road which generally runs west form PTH 83 to the community for the members of the Birdtail Sioux first Nation. The road will consists of a 6.8 km portion, to be designated PR #355, which will be cost shared with the Federal Government (60% Federal funding), and a 1.6 km reserve portion which will be funded 100% by the Federal Government. The project began in 2001/2002 and will conclude in 2002/2003. Total project costs are estimated at $3.76 million.

B8. Promotion of Official Languages - $40.2 INCREASE

Project was finalized after the 2001/02 Estimates process.

Revenue Variance Explanations
Comparison of the 2001/2002 Actuals to the 2001/2002 Estimates

OTHER REVENUE

B9. Auto/Motor Carrier Licences and Fees – ($4,057.5 DECREASE)

In the fiscal year of 2001/02, a $10 increase in vehicle registration fees was approved for implementation with an effective date of August 1, 2001. No provision was made for the impact of the pro-ratable registration fees on unearned revenue resulting in a revenue shortfall.

B10. Cost Recovery from Boards, Commissions and Government Agencies – ($105.3 DECREASE)

The reduction reflects a reduction in work performed for 3rd parties for Workshop projects and a reduction in 3rd party revenue from Air Services.

B11. Rentals from Various Government Properties – 866.2 INCREASE

The increase reflects incremental revenue from Manitoba Technology Centre Ltd. Regarding payment of arrears and a rental increase under the current operating arrangement.

B12. Sale of Government Assets – ($1,856.3 DECREASE)

No property disposals were approved and the number of vehicle auctions has been reduced.

MANITOBA TRANSPORTATION AND GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 1998 - March 31, 2002

	Actual/*Adjusted Expenditures									
	1997-98		1998-99		1999-2000		2000-01		2001-02	
APPROPRIATION	**SY**	**$**	**SY**	**$**	**SY**	**$**	**FTE**	**$**	**FTE**	**$**
15-1 Administration and Finance	119.75	7,332.5	119.75	7,960.3	117.50	8,207.1	109.50	8,550.5	115.25	8,372.3
15-2 Highways and Transportation Programs	845.29	54,475.5	847.46	56,406.1	831.48	57,447.5	834.48	59,604.1	833.48	60,852.0
15-3 Accommodation Development and Property Management	556.06	40,627.6	556.06	25,739.0	553.06	31,903.7	497.86	31,900.9	496.86	34,340.2
15-4 Supply & Services	133.72	6,542.1	135.72	8,184.5	136.72	6,008.7	133.72	6,704.8	133.00	7,776.2
15-5 Manitoba Emergency Management	14.00	946.8	14.00	1,076.3	14.30	1,264.6	17.00	1,324.2	17.00	1,346.9
15-6 Infrastructure Works	1,181.00	160,109.0	1,190.00	172,405.0	1,177.00	175,954.8	1,165.00	178,078.4	1168.00	176,660.1
15-7 Amortization Expenditures				8,996.9		11,112.9		11,475.7		11,901.7
Total	2,849.82	270,033.5	2,862.99	280,768.1	2,830.06	291,899.3	2,757.56	297,638.6	2,763.59	301,249.4

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

EMERGENCY EXPENDITURES
RECONCILIATION STATEMENT

Details	2001-2002 Estimates
2001-2002 MAIN ESTIMATES	$20,000.0
Allocation of funds from: - Internal Reform - Enabling Vote	
2001-2002 ESTIMATE	$20,000.0

Emergency Expenditures

Expenditure Summary

for fiscal year ended March 31, 2002
with comparative figures for the previous fiscal year

Estimate 2001-2002			Actual 2001-2002	Actual 2000-2001	Increase (Decrease)	Expl. No.
20,000.0	**27-1A**	Emergency Expenditures	37,903.3	24,399.6	13,503.7	1.
20,000.0			**37,903.3**	**24,399.6**	**13,503.7**	

1. Spring 2001 Flooding in Manitoba combined with early summer heavy rains and a breakout of early forest fires in Northern Manitoba resulted in increased costs.

Emergency Expenditures

Revenue Summary

for fiscal year ended March 31, 2002

with comparative figures for the previous fiscal year

Actual 2000-2001	Actual 2001-2002	Increase (Decrease)	Expl. No.		Actual 2001-2002	Estimate 2001-2002	Increase (Decrease)	Expl. No.
				Other Revenue:				
137.4	38.4	(99.0)		Sundry	38.4	25.0	13.4	
(2,721.6)	1,586.4	4,308.0	1.	Government of Canada: Emergency Expenditures	1,586.4	4,810.5	(3,224.1)	2.
(2,584.2)	**1,624.8**	**4,209.0**			**1,624.8**	**4,835.5**	**(3,210.7)**	

1. In 2000/01, an adjustment was made to the flood allowance for revenue receivables based on the ineligibility of several claims.

2. Several highway construction projects for flood repairs were delayed due to pending environmental approvals.

Emergency Expenditures

Five Year Expenditure Summary by Program ($000)

For the fiscal years ended March 31, 1998 - March 31, 2002

Program	1997-98 $	1998-99 $	1999-2000 $	2000-01 $	2001-02 $
Flooding	206,335.8	40,698.6	106,410.9	4,367.9	16,419.7
Forest Fires	7,975.5	17,132.2	26,171.1	18,530.7	19,847.2
Tree Conservation		1,041.1	908.8	1,173.8	1,112.6
Environmental Response	372.9	706.2	1,223.9	310.0	502.3
Miscellaneous Events	2,789.7	981.9	1,464.9	17.2	21.5
	217,473.9	60,560.0	136,179.6	24,399.6	37,903.3